VOTE: 723 Mubende Municipal Council Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 723 Mubende Municipal Council for FY 2026/27. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Akiror Jane
(Accounting Officer)

Signed on Date: 25-11-2026

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

VOTE: 723 Mubende Municipal Council Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2026/27	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,023,866	2,023,866	355,623	18%
Discretionary Government Transfers	3,528,233	3,528,233	500,426	14%
Conditional Government Transfers	13,188,883	13,188,883	3,174,383	24%
Other Government Transfers	191,403	191,403	28,403	15%
External Financing	918,625	918,625	44,925	5%
Total Revenues shares	**19,851,010**	**19,851,010**	**4,103,760**	**21%**

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

Programme	Approved Budget 2026/27	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	395,668	395,668	63,633	16%
Tourism Development	10,795	10,795	1,600	15%
Natural Resources, Environment, Climate Change, Land and Water Management	1,564,389	1,564,389	45,325	3%
Private Sector Development	100,828	100,828	10,365	10%
Integrated Transport Infrastructure and Services	1,845,844	1,845,844	229,412	12%
Sustainable Urbanisation and Housing	80,000	80,000	0	0%
Digital Transformation	20,000	20,000	0	0%
Human Capital Development	11,041,274	11,041,274	2,448,779	22%
Public Sector Transformation	1,382,933	1,382,933	124,251	9%
Governance and Security	2,688,448	2,688,448	486,041	18%
Regional Balanced Development	95,169	95,169	6,455	7%
Development Plan Implementation	625,661	625,661	86,210	14%
Grand Total	**19,851,010**	**19,851,010**	**3,502,071**	**18%**
Wage	9,347,677	9,347,677	2,097,163	22%
Non-Wage Recurrent	6,909,001	6,909,001	1,395,818	20%
Domestic Devt	2,675,706	2,675,706	0	0%
External Financing	918,625	918,625	9,090	1%

VOTE: 723 Mubende Municipal Council Quarter 1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2026/27

By the end of Quarter One of FY 2026/27, Mubende Municipal Council had cumulatively received UGX 4.104 billion against an approved annual budget of UGX 19.851 billion, representing a revenue performance of 21%. The receipts comprised UGX 355.623 million from locally raised revenues, UGX 3.675 billion from Central Government Transfers, UGX 28.403 million from Other Government Transfers, and UGX 44.925 million from External Financing. The relatively low overall performance is attributed to the non-release of most development grants and low absorption of external financing during the quarter.

During the same period, the Council disbursed funds to departments and programmes, resulting in cumulative expenditure of UGX 3.502 billion, representing 18% of the approved budget. Expenditure was largely driven by wage and non-wage recurrent activities, which accounted for UGX 2.097 billion and UGX 1.396 billion respectively. No expenditure was registered under domestic development, while only UGX 9.090 million was spent under external financing. The variance between receipts and expenditure was mainly due to unspent balances, delayed implementation of development projects, and pending procurement processes.

VOTE: 723 Mubende Municipal Council Quarter 1

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**2,023,866**	**2,023,866**	**355,623**	**18%**
Advertisements/Bill Boards	42,773	42,773	9,405	22%
Agency Fees	9,269	9,269	2,076	22%
Animal and Crop Husbandry related Levies	54,058	54,058	8,131	15%
Business licenses	559,698	559,698	28,654	5%
Educational/Instruction related levies	22,757	22,757	0	0%
Inspection Fees	13,245	13,245	19,475	147%
Land Fees	89,966	89,966	3,310	4%
Local Hotel Tax	102,832	102,832	23,475	23%
Local Services Tax-Payable By Individuals	139,050	139,050	37,181	27%
Market /Gate Charges	77,018	77,018	16,712	22%
Other fees e.g. street parking fees	24,520	24,520	9,500	39%
Other fines and Penalties – private	21,092	21,092	2,965	14%
Other licenses	5,292	5,292	1,220	23%
Other permits	0	0	1,800	
Property related Duties/Fees	557,300	557,300	115,742	21%
Refuse collection charges/Public convenience	0	0	3,300	
Registration fees for Documents and Businesses	52,465	52,465	4,694	9%
Rent & Rates - Non-Produced Assets – from private entities	211,320	211,320	60,115	28%
Sale of bid documents-From Private Entities	8,858	8,858	0	0%
Vehicle Parking Fees	32,353	32,353	7,869	24%
Discretionary Government Transfers	**3,528,233**	**3,528,233**	**500,426**	**14%**
Urban Discretionary Equalisation Development Grant	1,526,529	1,526,529	0	0%
Urban Unconditional Grant Wage	1,490,128	1,490,128	372,532	25%
Urban Unconditional Non-Wage	511,576	511,576	127,894	25%
Conditional Government Transfers	**13,188,883**	**13,188,883**	**3,174,383**	**24%**
Programme Conditional Grant - Non Wage Recurrent	4,259,156	4,259,156	1,209,995	28%
Programme Conditional Grant - Development	772,177	772,177	0	0%
Programme Conditional Grant - Wage Recurrent	7,857,549	7,857,549	1,964,387	25%

VOTE: 723 Mubende Municipal Council Quarter 1

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	300,000	300,000	0	0%
Other Government Transfers	**191,403**	**191,403**	**28,403**	**15%**
GROW Project	12,000	12,000	0	0%
Support to PLE (UNEB)	20,000	20,000	0	0%
Uganda Road Fund (URF)	139,548	139,548	28,403	20%
Uganda Women Enterpreneurship Program(UWEP)	6,500	6,500	0	0%
Youth Livelihood Programme (YLP)	13,355	13,355	0	0%
External Financing	**918,625**	**918,625**	**44,925**	**5%**
Geselleschaft fur Internationale Zusammenarbeit (GIZ)	918,625	918,625	44,925	5%
Total Revenues Shares	**19,851,010**	**19,851,010**	**4,103,760**	**21%**

VOTE: 723 Mubende Municipal Council Quarter 1

Cumulative Performance for Locally Raised Revenues

The Council collected UGX 355.623 million against an approved annual local revenue budget of UGX 2.024 billion, achieving 18% performance by the end of Quarter One. This performance was below the expected quarterly target of 25%, largely due to underperformance in key revenue sources such as Business Licences (5%), Land Fees (4%), Registration Fees (9%), and Educational/Instruction Related Levies (0%).
Despite the shortfall, some revenue sources performed well during the quarter. Inspection Fees registered an exceptional performance of 147%, while Other Fees such as street parking achieved 39%, Local Service Tax attained 27%, Rent and Rates generated 28%, and Local Hotel Tax realized 23% of the annual target. The Council intends to strengthen revenue mobilization, taxpayer sensitization, enforcement of revenue collection measures, and regular monitoring to improve local revenue performance in subsequent quarters.

Cumulative Performance for Central Government Transfers

Central Government Transfers comprising both Discretionary and Conditional Grants amounted to UGX 3.675 billion against an approved budget of UGX 16.717 billion, representing a cumulative performance of 22%. Discretionary Government Transfers contributed UGX 500.426 million (14%), while Conditional Government Transfers contributed UGX 3.174 billion (24%).
The relatively good performance under Conditional Grants was mainly attributed to the timely release of Programme Conditional Wage and Non-Wage Recurrent grants, which performed at 25% and 28% respectively. However, the performance of Discretionary Transfers was affected by the non-release of Urban Discretionary Equalisation Development Grant funds during the quarter. Similarly, development grants under Programme Conditional Development and Transitional Conditional Development had not been released by the end of Quarter One, thereby lowering the overall performance of Central Government Transfers

Cumulative Performance for Other Government Transfers

Other Government Transfers realized UGX 28.403 million against an approved budget of UGX 191.403 million, representing 15% performance by the end of Quarter One. The only receipt under this category was from the Uganda Road Fund (URF), which contributed UGX 28.403 million, equivalent to 20% of its annual budget.
Funds expected from other sources such as the GROW Project, Support to PLE (UNEB), Uganda Women Entrepreneurship Programme (UWEP), and Youth Livelihood Programme (YLP) were not received during the quarter. Consequently, the overall performance of Other Government Transfers remained below the expected quarterly target. The Council anticipates improved performance in subsequent quarters upon receipt of the planned transfers from the respective implementing agencies.

Cumulative Performance for External Financing

External Financing registered cumulative receipts of UGX 44.925 million against an approved annual budget of UGX 918.625 million, representing only 5% performance by the end of Quarter One. The entire amount received was from the Gesellschaft für Internationale Zusammenarbeit (GIZ).
The low performance was attributed to delayed disbursement of planned donor funds and implementation schedules under externally financed interventions. Furthermore, only UGX 9.090 million had been spent by the end of the quarter, representing 1% of the approved external financing budget. The Council expects improved inflows and expenditure performance in the subsequent quarters as project implementation gains momentum and additional donor funds are released.

VOTE: 723 Mubende Municipal Council Quarter 1

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	3,716,910	3,716,910	533,016	14%	533,016
Sub-Total	**3,716,910**	**3,716,910**	**533,016**	**14%**	**533,016**
Department: Finance					
10 Financial Management and Accountability (LG)	380,336	380,336	50,064	13%	50,064
Sub-Total	**380,336**	**380,336**	**50,064**	**13%**	**50,064**
Department: Statutory bodies					
10 Legislation and Oversight	334,990	334,990	68,725	21%	68,725
Sub-Total	**334,990**	**334,990**	**68,725**	**21%**	**68,725**
Department: Production and Marketing					
10 Agricultural Extension	69,398	69,398	9,466	14%	9,466
20 Agricultural Production	270,660	270,660	43,367	16%	43,367
30 Agricultural Value Chain Services	55,610	55,610	10,800	19%	10,800
Sub-Total	**395,668**	**395,668**	**63,633**	**16%**	**63,633**
Department: Health					
10 Primary HealthCare	1,780,424	1,780,424	232,523	13%	232,523
30 Health Management and Supervision	154,353	154,353	5,000	3%	5,000
Sub-Total	**1,934,778**	**1,934,778**	**237,523**	**12%**	**237,523**
Department: Education					
10 Pre-Primary and Primary Education	3,174,979	3,174,979	710,827	22%	710,827
20 Secondary Education	3,660,121	3,660,121	1,008,626	28%	1,008,626
30 Skills Development	1,702,245	1,702,245	411,646	24%	411,646
40 Education&Sports Management and Inspection	208,995	208,995	41,072	20%	41,072
50 Special Needs Education	3,000	3,000	1,271	42%	1,271
Sub-Total	**8,749,341**	**8,749,341**	**2,173,442**	**25%**	**2,173,442**
Department: Roads and Engineering					
10 Community Access Roads	1,845,844	1,845,844	229,412	12%	229,412
Sub-Total	**1,845,844**	**1,845,844**	**229,412**	**12%**	**229,412**
Department: Natural Resources					
10 Natural Resources Management	866,389	866,389	36,915	4%	36,915

VOTE: 723 Mubende Municipal Council Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**866,389**	**866,389**	**36,915**	**4%**	**36,915**
Department: Community Based Services					
10 Community Mobilisation	218,176	218,176	25,611	12%	25,611
20 Empowerment and Mindset Change	13,355	13,355	0	0%	0
Sub-Total	**231,531**	**231,531**	**25,611**	**11%**	**25,611**
Department: Planning					
10 Planning and Statistics	1,224,119	1,224,119	63,214	5%	63,214
Sub-Total	**1,224,119**	**1,224,119**	**63,214**	**5%**	**63,214**
Department: Internal Audit					
10 Compliance	59,481	59,481	8,551	14%	8,551
Sub-Total	**59,481**	**59,481**	**8,551**	**14%**	**8,551**
Department: Trade, Industry and Local Development					
10 Commercial Services	111,624	111,624	11,965	11%	11,965
Sub-Total	**111,624**	**111,624**	**11,965**	**11%**	**11,965**
Grand Total	**19,851,010**	**19,851,010**	**3,502,071**	**18%**	**3,502,071**

VOTE: 723 Mubende Municipal Council Quarter 1

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	3,193,264	3,193,264	670,901	21%	670,901
Locally Raised Revenues	209,999	209,999	40,000	19%	40,000
Multi-Sectoral Transfers to LLGs_NonWage	1,112,630	1,112,630	168,573	15%	168,573
Programme Conditional Grant - Non Wage Recurrent	1,042,111	1,042,111	255,199	24%	255,199
Urban Unconditional Grant Wage	778,274	778,274	194,569	25%	194,569
Urban Unconditional Non-Wage	50,249	50,249	12,560	25%	12,560
Development Revenues	523,645	523,645	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	163,317	163,317	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Urban Discretionary Equalisation Development Grant	60,328	60,328	0	0%	0
Total Revenues Shares	**3,716,910**	**3,716,910**	**670,901**	**18%**	**670,901**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	778,274	778,274	144,983	19%	144,983
Non Wage	2,414,990	2,414,990	388,034	16%	388,034
Development Expenditure					
Domestic Development	523,645	523,645	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**3,716,910**	**3,716,910**	**533,016**	**14%**	**533,016**
C: Unspent Balances					
Recurrent Balances			**137,885**		
Wage			49,586		
Non Wage			88,299		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**137,885**		

Summary of Department Revenues and Expenditure by Source

VOTE: 723 Mubende Municipal Council Quarter 1

SECTION B : Summary by Department

By the end of the first quarter, the department had received shs. 670,901,000 out of the Approved Budget of shs. 3,716,910,000 making an outturn of 18%. This is below target & attributed to low performance of Local Rev at 19% and multi sector transfers to LLGs recurrent that was at 15% and non-realization of Development funds of; UCMID, Transitional development Grant and multi sector transfers. All central government transfers to the department were on target.
By the end of the first quarter, the department had spent shs. 533,016,000 making an 14% budget absorption against the Approved Budget. 27% of the expenditures was on wage as 73% was non-wage &. Expenditures were made on payment of salaries. pension, gratuity, supervision, & support to the PDM program, town order, monitoring & management of the Municipality.

Reasons for unspent balances on the bank account

Shs. 137,885,000 remained on account unspent. Out of this shs. 49,586,000 was wage that awaits recruitment and shs. 88,299,000 out of which was Gratuity not yet consumed and other recurrent expenditures.

Highlights of physical performance by end of the quarter

Payment of salaries and pension (119), advertisements for services tendering of council contracts, 3 Technical Planning Committee meetings held, town order maintained and curbing down illegal developments, 1 monitoring sessions held, finalization of Parish Action Plans and profiling of Households for the Parish Development Model program.

VOTE: 723 Mubende Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	357,227	357,227	50,086	14%	50,086
Locally Raised Revenues	194,000	194,000	9,279	5%	9,279
Urban Unconditional Grant Wage	114,707	114,707	28,677	25%	28,677
Urban Unconditional Non-Wage	48,520	48,520	12,130	25%	12,130
Development Revenues	23,109	23,109	0	0%	0
Locally Raised Revenues	6,000	6,000	0	0%	0
Urban Discretionary Equalisation Development Grant	17,109	17,109	0	0%	0
Total Revenues Shares	**380,336**	**380,336**	**50,086**	**13%**	**50,086**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	114,707	114,707	28,655	25%	28,655
Non Wage	242,520	242,520	21,409	9%	21,409
Development Expenditure					
Domestic Development	23,109	23,109	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**380,336**	**380,336**	**50,064**	**13%**	**50,064**
C: Unspent Balances					
Recurrent Balances			**22**		
Wage			22		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**22**		

Summary of Department Revenues and Expenditure by Source

VOTE: 723 Mubende Municipal Council Quarter 1

SECTION B : Summary by Department

By the end of the first quarter, the department had received shs. 50,086,000 out of the Approved Budget of shs. 380,336,000 making an outturn of 13%. This is below target & attributed to low performance of Local Rev at 5% and non-realization of UCMID funds and local revenue development.
By the end of the quarter, the department had spent shs. 50,064,000 making a 13% budget absorption against the approved budget. Approximately 57% of the expenditures was on wage and 43% 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. 22,000 was wage left on account o be consumed at the start of the second quarter.

Highlights of physical performance by end of the quarter

18% local revenue collections made, Quarterly revenue mobilization done, enforcements done of property tax collections and other Local Revenue sources, routine sensitization of tax payers, demand notices issued, revenue registers updated and maintained.

VOTE: 723 Mubende Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	334,990	334,990	74,080	22%	74,080
Locally Raised Revenues	140,000	140,000	25,332	18%	25,332
Urban Unconditional Grant Wage	47,518	47,518	11,880	25%	11,880
Urban Unconditional Non-Wage	147,472	147,472	36,868	25%	36,868
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**334,990**	**334,990**	**74,080**	**22%**	**74,080**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,518	47,518	6,525	14%	6,525
Non Wage	287,472	287,472	62,200	22%	62,200
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**334,990**	**334,990**	**68,725**	**21%**	**68,725**
C: Unspent Balances					
Recurrent Balances			**5,355**		
Wage			5,355		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**5,355**		

Summary of Department Revenues and Expenditure by Source

By the end of the first quarter, the department had received shs. 74,080,000 out of the Approved Budget of shs. 334,990,000 making an outturn of 22%. This is below target & attributed to low performance of Local Rev at 18.
By the end of the quarter, the department had spent shs. 68,725,000 making a 21% budget absorption. Overall expenditures on wage constitute 9.5% whereas non-wage was 90.5%. Expenditures were made on payment of salaries, monitoring of council programs, council meetings, executive & travels for meetings & other engagements.

Reasons for unspent balances on the bank account

VOTE: 723 Mubende Municipal Council Quarter 1

SECTION B : Summary by Department

Shs. 5,355,000 was left on account unspent as Gratuity for Local Council I and II to be consumed at the end of the Financial Year.

Highlights of physical performance by end of the quarter

Held 3 Contracts Committee meetings and advertisements for contracts and supplies done, 2 General Council meetings and 3 Executive Committee meetings held.

VOTE: 723 Mubende Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	376,332	376,332	86,083	23%	86,083
Locally Raised Revenues	40,000	40,000	2,000	5%	2,000
Programme Conditional Grant - Non Wage Recurrent	107,412	107,412	26,853	25%	26,853
Programme Conditional Grant - Wage Recurrent	225,800	225,800	56,450	25%	56,450
Urban Unconditional Non-Wage	3,120	3,120	780	25%	780
Development Revenues	19,336	19,336	0	0%	0
Programme Conditional Grant - Development	19,336	19,336	0	0%	0
Total Revenues Shares	**395,668**	**395,668**	**86,083**	**22%**	**86,083**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	225,800	225,800	41,867	19%	41,867
Non Wage	150,532	150,532	21,766	14%	21,766
Development Expenditure					
Domestic Development	19,336	19,336	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**395,668**	**395,668**	**63,633**	**16%**	**63,633**
C: Unspent Balances					
Recurrent Balances			**22,450**		
Wage			14,583		
Non Wage			7,867		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**22,450**		

Summary of Department Revenues and Expenditure by Source

VOTE: 723 Mubende Municipal Council Quarter 1

SECTION B : Summary by Department

By the end of the first quarter, the department had received shs. 86,083,000 out of the Approved Budget of shs. 395,668,000 making a budget outturn of 22%. The performance is below the target & attributed to poor performance of locally raised revenues at 5% and non-realization of Programm Conditional Grant Development. The rest of the revenue sources to the Department were on target; Programme conditional Grant NW Recurrent, Programme Conditional Grant Wage Recurrent and unconditional Grant non - wage.
By the end of the first quarter, the department had spent shs. 63,633,000 making a 16% budget absorption against the Approved Budget. Overall expenditures on wage were 66% & non – wage recurrent was at 34%. Expenditures were made on sensitization of communities for PDM, training of enterprise groups in EKIBAALO, conducting demonstration farms, exchange visits, immunizations and vaccination of animals & birds, advisory services, provision of agricultural extension & veterinary services.

Reasons for unspent balances on the bank account

Shs. 22,450,000 remained on account unspent. Shs. 14,583,000 was wage to be spent after recruitment and shs. 7,867,000 was non-wage all to be consumed at the start of the next quarter.

Highlights of physical performance by end of the quarter

73 farmers training meetings held, 1440 farm visits conducted, 3 monitoring visits conducted, 60 farm demonstrations established, 72 farmers field days conducted and 11 farmers exchange visits conducted. Routine meat inspections done, immunization and treatments of cattle, pigs, sheep and poultry. (against FMD, Clostridia and LSD), 36 CBFs trained in agricultural extension delivery services, 18 SACCO boards trained & supervised, 18 Town agents and PDCs trained, facilitated & spot supervised, 18 PTCs established, 1800 PDM beneficiaries trained in KIBALO & enterprise Development

VOTE: 723 Mubende Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,313,175	1,313,175	325,053	25%	325,053
Locally Raised Revenues	44,963	44,963	8,000	18%	8,000
Programme Conditional Grant - Non Wage Recurrent	231,832	231,832	57,958	25%	57,958
Programme Conditional Grant - Wage Recurrent	1,032,660	1,032,660	258,165	25%	258,165
Urban Unconditional Non-Wage	3,720	3,720	930	25%	930
Development Revenues	621,602	621,602	0	0%	0
Locally Raised Revenues	71,000	71,000	0	0%	0
Programme Conditional Grant - Development	550,602	550,602	0	0%	0
Total Revenues Shares	**1,934,778**	**1,934,778**	**325,053**	**17%**	**325,053**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,032,660	1,032,660	183,233	18%	183,233
Non Wage	280,515	280,515	54,290	19%	54,290
Development Expenditure					
Domestic Development	621,602	621,602	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,934,778**	**1,934,778**	**237,523**	**12%**	**237,523**
C: Unspent Balances					
Recurrent Balances			**87,530**		
Wage			74,932		
Non Wage			12,598		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**87,530**		

Summary of Department Revenues and Expenditure by Source

VOTE: 723 Mubende Municipal Council Quarter 1

SECTION B : Summary by Department

By the end of the first quarter, the department had received shs. 325,053,000 out of the approved budget of shs. 1,934,778,000 making a 17% budget outturn. This performance is below the target and attributed to non – realization of Local revenue development and Programme conditional Grant development. Unban Unconditional Grant Non-wage, programme conditional Grant Non – wage and wage were all on target.
By the end of the first quarter, the department had spent shs. 237,523000 making 12% budget absorption against the approved budget. Out of the total expenditures, approximately 77% was wage and 23% was non – wage recurrent. 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. 87,530,000 was left on account unspent out of which shs. 74,932,000 was wage to be consumed after clearance for recruitment and shs. 12,598,000 for recurrent expenditures whose payments are to be made at the start of the second quarter.

Highlights of physical performance by end of the quarter

11 HCs supervision visits done to 11HCs, 5 schools inspections and 2 factories done, management of Kalagala composite site done, 18 monthly health facility reports submitted, routine Supervision of the garbage collection process, mobilization of communities for immunization, conducting health education, medical examinations done, 3 bulungi bwansi / cleaning sessions in the three divisions done, 31,256 new OPD attendances, 306 early ANC1, 478 ANC 4, 5 pregnant women tested for HIV, tested positive and initiated on ART and 432 deliveries., 5,985 malaria attendances tested and confirmed, 5,983 cases treated, 598 IPT 3, ,1,058 DPT-HepB+Hib 3 and 1,212 immunized for measles / rubella 1st doze.

VOTE: 723 Mubende Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,547,102	8,547,102	2,266,810	27%	2,266,810
Locally Raised Revenues	70,000	70,000	2,000	3%	2,000
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,806,418	1,806,418	602,139	33%	602,139
Programme Conditional Grant - Wage Recurrent	6,599,089	6,599,089	1,649,772	25%	1,649,772
Urban Unconditional Grant Wage	45,475	45,475	11,369	25%	11,369
Urban Unconditional Non-Wage	6,120	6,120	1,530	25%	1,530
Development Revenues	202,239	202,239	0	0%	0
Programme Conditional Grant - Development	202,239	202,239	0	0%	0
Total Revenues Shares	**8,749,341**	**8,749,341**	**2,266,810**	**26%**	**2,266,810**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,644,564	6,644,564	1,584,572	24%	1,584,572
Non Wage	1,902,538	1,902,538	588,870	31%	588,870
Development Expenditure					
Domestic Development	202,239	202,239	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**8,749,341**	**8,749,341**	**2,173,442**	**25%**	**2,173,442**
C: Unspent Balances					
Recurrent Balances			**93,368**		
Wage			76,569		
Non Wage			16,799		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**93,368**		

Summary of Department Revenues and Expenditure by Source

VOTE: 723 Mubende Municipal Council Quarter 1

SECTION B : Summary by Department

By the end of the first quarter, the department had received shs. 2,266,810,000% of the approved budget of shs. 8,749,341,000/=. This is slightly above the target and attributed to 33% performance of programme conditional Grant Non – Wage recurrent. These funds are released on a termly basis and not by quarter.
By the end of the quarter, the department had spent shs. 2,173,442,000 out of the approved budget representing 25% budget absorption. Out of the total cumulative expenditures, 73% was wage and 27% was Non – Wage recurrent. 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. 93,368,000 remained on account unspent. Shs. 76,569,000 and 16,799,000 were wage and non-wage all meant to be consumed at the start of the second quarter. This arises because capitation is released on a termly basis.

Highlights of physical performance by end of the quarter

The department participated in the National Ball games, Regional MDD competitions in Kyankwanzi, held MOCK examination, marking done and dissemination of results, held one Head teachers meeting. Inspected and monitored of 23 government primary schools, 83 private, 3 Government Secondary, 12 privates secondary, salaries for staff paid to 270 primary teachers, 93 secondary and 63 tertiary teachers.

VOTE: 723 Mubende Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,324,273	1,324,273	320,084	24%	320,084
Locally Raised Revenues	50,000	50,000	8,000	16%	8,000
Other Transfers from Central Government	139,548	139,548	28,403	20%	28,403
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	131,245	131,245	32,811	25%	32,811
Urban Unconditional Non-Wage	3,480	3,480	870	25%	870
Development Revenues	521,571	521,571	0	0%	0
Urban Discretionary Equalisation Development Grant	521,571	521,571	0	0%	0
Total Revenues Shares	**1,845,844**	**1,845,844**	**320,084**	**17%**	**320,084**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	131,245	131,245	31,947	24%	31,947
Non Wage	1,193,028	1,193,028	197,465	17%	197,465
Development Expenditure					
Domestic Development	521,571	521,571	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,845,844**	**1,845,844**	**229,412**	**12%**	**229,412**
C: Unspent Balances					
Recurrent Balances			**90,672**		
Wage			865		
Non Wage			89,808		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**90,672**		

Summary of Department Revenues and Expenditure by Source

VOTE: 723 Mubende Municipal Council Quarter 1

SECTION B : Summary by Department

By the end of the first quarter, the department had received shs. 320,084,000 out of the Approved Budget of shs. 1,845,844,000 making a budget outturn of 17%. This is below the target & attributed to low performance of Other Transfers from the central government which was at 17% and non-realization of UCMID funding. Other sources of revenue to the department were all on target; Programme Conditional Grant Non – Wage Recurrent, Unban Unconditional Grant Wage and Non – Wage except for local revenue recurrent that was at 16%.
By the end of the first quarter, the department had spent shs. 229,412,000 making approximately 12% budget absorption against the Approved Budget. Approximately 14% of the expenditures were on wage as 86% on non – wage. Expenditures were made on payment of salaries, monitoring & inspection of projects, vehicle maintenance, manual maintenance of roads, mechanical & routine maintenance.

Reasons for unspent balances on the bank account

Shs. 90,672,000 was left on account unspent out of which shs. 89,808,000 was non-wage and shs. 865,000 was wage all to be consumed at the start of the second quarter.

Highlights of physical performance by end of the quarter

Routine mechanized maintenance of 34.7kms (Bush clearing, grading, river training, installation of culverts, sectional graveling, drainage improvement and off shooting) [Kalagala composite, Kisindizi – Kisagazi, Kadaga, Noor – Kabasojjo, Kirungi – Kabasojjo, Kisekende – Kyamalansi, Bakijulura ring roads, Kisekende – Kawuka, Baggeza – Nabikakala, Kyabogo, Makenke, Dravo, Kasenyi, New Bus Park, Kisololo – Kyerima & Kisuna – Kyota road] routine manual maintenance of 30kms (Slashing, drainage cleaning / unclogging, opening off shoots, grabbing and opening of culvert outflow channels), 27 liners meters of 900mm diameter culverts with head walls on roads, 3 vehicles repaired and serviced, minor maintenance of the administration block, supervision of the Bio Gas project done, Snags for capital investments of the previous FY handled.

VOTE: 723 Mubende Municipal Council Quarter 1

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 1

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	234,080	234,080	40,610	17%	40,610
Locally Raised Revenues	80,000	80,000	2,090	3%	2,090
Urban Unconditional Grant Wage	150,000	150,000	37,500	25%	37,500
Urban Unconditional Non-Wage	4,080	4,080	1,020	25%	1,020
Development Revenues	632,309	632,309	0	0%	0
Urban Discretionary Equalisation Development Grant	632,309	632,309	0	0%	0
Total Revenues Shares	**866,389**	**866,389**	**40,610**	**5%**	**40,610**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	33,805	23%	33,805
Non Wage	84,080	84,080	3,110	4%	3,110
Development Expenditure					
Domestic Development	632,309	632,309	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**866,389**	**866,389**	**36,915**	**4%**	**36,915**
C: Unspent Balances					
Recurrent Balances			**3,695**		
Wage			3,695		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**3,695**		

Summary of Department Revenues and Expenditure by Source

By the end of the first quarter, the department had received shs. 40,610,000 out of the approved budget of shs. 866,389,000 making a budget outturn of 5%. This is below the target and attributed to non – realization of UCMID funding and low performance of locally raised revenues at 54%. Other sources of revenues to the department were on target; Urban unconditional Grant non – Wage and Wage.
By the end of the quarter, the department had spent shs. 36,915,000 making a 4% budget absorption against the approved budget. Out of the total expenditures, 91.5% was wage and 8.8% was non – wage recurrent. Expenditures were made on payment of salaries, monitoring and inspection of projects, wetland restoration, guiding developers and enforcement of the Physical Development Plan.

VOTE: 723 Mubende Municipal Council Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Shs. 3,695,000 was left on account unspent and this was wage left on account after payment of staff in post.

Highlights of physical performance by end of the quarter

70 trees planted on green belts and streets, 5 sensitization meetings held, 10 enforcement and improvement notices issued, 9 environmental compliance surveys conducted, 22 building plans approved, 2 physical planning committee meetings held and one sensitization meeting held on Physical Planning and Land registration

VOTE: 723 Mubende Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	164,422	164,422	30,142	18%	30,142
Locally Raised Revenues	20,000	20,000	2,000	10%	2,000
Other Transfers from Central Government	31,855	31,855	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	29,338	29,338	7,334	25%	7,334
Urban Unconditional Grant Wage	77,349	77,349	19,337	25%	19,337
Urban Unconditional Non-Wage	5,880	5,880	1,470	25%	1,470
Development Revenues	67,109	67,109	15,000	22%	15,000
External Financing	50,000	50,000	15,000	30%	15,000
Urban Discretionary Equalisation Development Grant	17,109	17,109	0	0%	0
Total Revenues Shares	**231,531**	**231,531**	**45,142**	**19%**	**45,142**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	77,349	77,349	19,162	25%	19,162
Non Wage	87,073	87,073	6,449	7%	6,449
Development Expenditure					
Domestic Development	17,109	17,109	0	0%	0
External Financing	50,000	50,000	0	0%	0
Total Expenditure	**231,531**	**231,531**	**25,611**	**11%**	**25,611**

C: Unspent Balances					
Recurrent Balances			**4,531**		
Wage			175		
Non Wage			4,356		
Development Balances			**15,000**		
Domestic Development			0		
External Financing			15,000		
Total Unspent			**19,531**		

Summary of Department Revenues and Expenditure by Source

VOTE: 723 Mubende Municipal Council Quarter 1

SECTION B : Summary by Department

By the end of the FY, the department had received shs. 45,142,000 out of the approved budget of shs. 231,531,000 making a 19% budget outturn. This is below the target & attributed to low performance of local revenues at 10% and non- realization of Other Government Transfers from the Central Government. External financing was at 30% as other sources to the department were on target; Unconditional grant wage, Non – Wage and Program conditional Grant Non – Wage.
By the end of the quarter, the department had spent shs. 25,611,000 making an 11% budget absorption against the approved budget. Out of the overall expenditures, 75% was wage and 25% was non – wage recurrent. Expenditures were made on salaries for traditional staff, 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. 19,531,000 remained on account unspent. Shs. 15m was wage for the probation and welfare expert that was not paid in the quarter because it was warranted late. Shs. 4,356,000 was non-wage for activities to be paid at the start of quarter 2.

Highlights of physical performance by end of the quarter

Salaries for 8 staff paid, 20 development groups registered, 6 Grievances registered, 2 children resettled in Mityana, 8 juveniles remanded in Fortpotal, 4 workplaces inspected, 3 workplace registered with the Ministry, 5 labour complaints registered and settled, Executive council meetings for Elderly, Disability, Youth were held, 650,000 recovered under YLP and UWEP, 3 child protection meetings held in Nabikakala, Kattabalanga and Lwabagabo and 8 cases of domestic violence settled.

VOTE: 723 Mubende Municipal Council Quarter 1

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	274,927	274,927	72,234	26%	72,234
Locally Raised Revenues	66,000	66,000	20,000	30%	20,000
Urban Unconditional Grant Wage	99,000	99,000	24,750	25%	24,750
Urban Unconditional Non-Wage	109,927	109,927	27,484	25%	27,484
Development Revenues	949,191	949,191	29,925	3%	29,925
External Financing	868,625	868,625	29,925	3%	29,925
Urban Discretionary Equalisation Development Grant	80,566	80,566	0	0%	0
Total Revenues Shares	**1,224,119**	**1,224,119**	**102,159**	**8%**	**102,159**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	11,369	11%	11,369
Non Wage	175,927	175,927	42,755	24%	42,755
Development Expenditure					
Domestic Development	80,566	80,566	0	0%	0
External Financing	868,625	868,625	9090	1%	9,090
Total Expenditure	**1,224,119**	**1,224,119**	**63,214**	**5%**	**63,214**
C: Unspent Balances					
Recurrent Balances			**18,110**		
Wage			13,381		
Non Wage			4,729		
Development Balances			**20,835**		
Domestic Development			0		
External Financing			20,835		
Total Unspent			**38,945**		

Summary of Department Revenues and Expenditure by Source

VOTE: 723 Mubende Municipal Council Quarter 1

SECTION B : Summary by Department

By the end of the first quarter, the department had received shs. 102,159,000 out of the approved budget of shs. 1,224,119,000 making 8% budget outturn. This is below the target & attributed to low performance of external financing at 3%. The rest of the sources to the Department were on target & Local Revenue slightly above target at 30%.
By the end of the Quarter, the department had spent shs. 63,214,000 making 5% budget absorption against the approved budget. Out of the overall expenditures, 18% was wage, 67.6% was non – wage & 14.4% was development. 85.6% was recurrent and 14.4% was development. Expenditures were made on salaries, monitoring of projects, quarterly accountability report preparation, budget consultative meetings, TPC meetings, Expert projects implementation, consultancy, meetings & travels.

Reasons for unspent balances on the bank account

Shs. 38,945,000 remained on account unspent. Out of which shs. 13,381,000 is wage resulting out of under payment of salaries to the Unit staff, shs. 4,729,000 was recurrent expenditures whose payments to be made at the start of the second quarter and shs. 20,835,000 as external financing meant for activities to be implemented during the second quarter.

Highlights of physical performance by end of the quarter

2 planning Units staff salaries paid, Annual Statistical Abstract prepared and submitted to UBOS, PBS Q4 2025 / 2026 report complied and submitted to Ministry of Finance, One monitoring session held, Wards supported to produce Parish Action Plans, 1 staff supported to undertake short course trainings in GIS and coordination with MDA.
60 community sensitizations in schools, health facilities, Villages against early pregnancies, counselling done at health facilities and in schools and carried out benchmarking done at MOTIV makerspace and Makerere University.
Held 6 stakeholders' meetings with the Technical Planning Committee, Boda - Bodas leadership, religious leaders, Local leaders, head teachers, Senior Women and Men teachers.
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 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	59,481	59,481	11,870	20%	11,870
Locally Raised Revenues	20,000	20,000	2,000	10%	2,000
Urban Unconditional Grant Wage	23,841	23,841	5,960	25%	5,960
Urban Unconditional Non-Wage	15,640	15,640	3,910	25%	3,910
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**59,481**	**59,481**	**11,870**	**20%**	**11,870**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,841	23,841	5,436	23%	5,436
Non Wage	35,640	35,640	3,115	9%	3,115
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**59,481**	**59,481**	**8,551**	**14%**	**8,551**
C: Unspent Balances					
Recurrent Balances			**3,319**		
Wage			524		
Non Wage			2,795		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**3,319**		

Summary of Department Revenues and Expenditure by Source

By the end of the first quarter, the department had received shs. 11,870,000 out of the approved budget of shs. 59,481,000 making a budget outturn of 20%. This is slightly below the target and attributed to 10% performance of local revenue. Unban Unconditional Grant Non – Wage and Wage were all on target.

By the end of the quarter, the department had spent shs. 8,551,000 making a 14% budget absorption against the approved budget. Out of the total expenditures, 64% was wage and 36% 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 1

SECTION B : Summary by Department

Shs. 3,319,000 remained on account unspent out of which shs. 524,000 was wage and shs. 2,795,000 million for recurrent; all to be consumed during the forthcoming quarter.

Highlights of physical performance by end of the quarter

One annual internal audit report for FY 2025 / 2026 produced, one hand over witnessed, 6 health centers audited, 23 primary schools, three secondary schools and 2 tertiary institutions.

VOTE: 723 Mubende Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	77,405	77,405	17,851	23%	17,851
Locally Raised Revenues	10,000	10,000	1,000	10%	1,000
Programme Conditional Grant - Non Wage Recurrent	42,046	42,046	10,512	25%	10,512
Urban Unconditional Grant Wage	22,719	22,719	5,680	25%	5,680
Urban Unconditional Non-Wage	2,640	2,640	660	25%	660
Development Revenues	34,219	34,219	0	0%	0
Urban Discretionary Equalisation Development Grant	34,219	34,219	0	0%	0
Total Revenues Shares	**111,624**	**111,624**	**17,851**	**16%**	**17,851**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,719	22,719	5,610	25%	5,610
Non Wage	54,686	54,686	6,355	12%	6,355
Development Expenditure					
Domestic Development	34,219	34,219	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**111,624**	**111,624**	**11,965**	**11%**	**11,965**
C: Unspent Balances					
Recurrent Balances			**5,886**		
Wage			69		
Non Wage			5,817		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**5,886**		

Summary of Department Revenues and Expenditure by Source

VOTE: 723 Mubende Municipal Council Quarter 1

SECTION B : Summary by Department

By the end of the first quarter, the department had received shs. 17,851,000 out of the approved budget of shs. 111,624,000 making a budget outturn of 16%. This is below the target and attributed entirely non realization of UCMID funds during the quarter and low performance of locally raised revenues that stood at 10%. Unban Unconditional Grant Non – Wage, programme conditional Grant – non wager recurrent and urban unconditional grant wage were all on target.
By the end of the quarter, the department had spent shs. 11,965,000 making 11% budget absorption against the approved budget. Out of the total expenditures, 47% was wage whereas 53% 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.

Reasons for unspent balances on the bank account

Shs. 5,886,000 remained on account unspent whose activity payments are to be made at the start of the second quarter.

Highlights of physical performance by end of the quarter

Salaries of staff paid, monitoring SACCO activities, EMYOOGA SACCO and PDM, trained newly elected PDM SACCO leaders in their roles and responsibilities, financial literacy, registered 6 SACCOs; Gayaaza, Kattabalanga, Kawumulwa, Mubende Municipal Employees SACCO, Departmental reporting, mobilized farmer groups to form SACCOs, inspection of business and conducting market surveys.

VOTE: 723 Mubende Municipal Council Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 300010 Innovation Fund Management		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
	Computers, printers, office cameras and systems maintained.	lack of funding for planned activities.

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,679	0
222001 Information and Communication Technology Services.	8,921	0
227001 Travel inland	2,400	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	**20,000**	**0**
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
	Bid advertisements done.	No variations

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	830
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	**15,000**	**830**
Wage	0	0
Non-Wage	15,000	830
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060109 Records Management coordinated		
	Mails dispatched and (EDOCs) Electronic Document Records management System implemented	Absence of Internet connectivity at the Records office

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	400	0
227001 Travel inland	2,000	0
Total for Key Service Area	**7,400**	**0**
Wage	0	0
Non-Wage	7,400	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

	Three radio talk shows attended	No variations

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
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

	Staff salaries paid and pension to 119 retired staff paid	No variation

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

Item	Approved Budget	Spent
221004 Recruitment Expenses	4,000	0
221008 Information and Communication Technology Supplies.	1,000	400
221011 Printing, Stationery, Photocopying and Binding	3,209	802
227001 Travel inland	4,000	0
273104 Pension	581,867	120,919

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
273105 Gratuity	438,930	0
313121 Non-Residential Buildings - Improvement	300,000	0
352880 Salary Arrears Budgeting	8,591	0
352881 Pension and Gratuity Arrears Budgeting	12,723	0
Total for Key Service Area	**1,354,320**	**122,121**
Wage	0	0
Non-Wage	1,054,320	122,121
GoU Dev	300,000	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

	3 divisions monitored, salaries of staff paid, routine inspection of public premises done, Town Order maintained and council resolutions implemented.	No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	778,274	144,983
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	2,700
221007 Books, Periodicals & Newspapers	1,080	0
221008 Information and Communication Technology Supplies.	11,866	0
221009 Welfare and Entertainment	13,000	8,040
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	1,500	1,000
221020 Litigation and related expenses	5,000	1,000
223001 Property Management Expenses	1,440	574
223004 Guard and Security services	3,600	0
223005 Electricity	9,600	2,800
223006 Water	2,220	700
225204 Monitoring and Supervision of capital work	17,987	1,500
227001 Travel inland	1,194,116	21,560
227004 Fuel, Lubricants and Oils	57,600	6,000
228002 Maintenance-Transport Equipment	3,000	1,440
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	5,844	0
263402 Transfer to Other Government Units	0	217,768
312121 Non-Residential Buildings - Acquisition	103,270	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	48,073	0
312221 Light ICT hardware - Acquisition	24,219	0
Total for Key Service Area	**2,299,189**	**410,065**
Wage	778,274	144,983
Non-Wage	1,317,269	265,082
GoU Dev	203,645	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

	Short courses undertaken.	Non Realization of funding for the planned short courses

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

Item	Approved Budget	Spent
221003 Staff Training	20,000	0
Total for Key Service Area	**20,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	**3,716,910**	**533,016**
Wage	778,274	144,983
Non-Wage	2,414,990	388,034
GoU Dev	523,645	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
	Collected 21% of budgeted Local revenues, Quarterly revenue mobilization done, enforcements done of property tax collections and other LR sources, routine sensitization of tax payers, demand notices issued, revenue registers updated and maintained.	No variations

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,000	1,000
221001 Advertising and Public Relations	5,500	0
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	13,000	0
221012 Small Office Equipment	1,500	0
221020 Litigation and related expenses	7,500	0
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	2,000	0
227001 Travel inland	14,070	2,155
227004 Fuel, Lubricants and Oils	18,099	3,300
312221 Light ICT hardware - Acquisition	6,000	0
Total for Key Service Area	**75,169**	**6,455**
Wage	0	0
Non-Wage	52,060	6,455
GoU Dev	23,109	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020201 Local Government own source revenue growth		
	Quarterly enhancements of revenue done, posting books of accounts, IFMS maintained and monitored revenue collection processes.	No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	114,707	28,655
221002 Workshops, Meetings and Seminars	2,000	0

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 020 Finance

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,700	150
221014 Bank Charges and other Bank related costs	1,500	0
221016 Systems Recurrent costs	30,000	2,820
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	19,760	3,307
227004 Fuel, Lubricants and Oils	8,320	2,800
Total for Key Service Area	**180,987**	**37,732**
Wage	114,707	28,655
Non-Wage	66,280	9,077
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

	One Budget consultative meeting held, revenue support services made, monitoring of revenue collections made, support supervisions to Divisions, collection and management done.	No variations

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	680	0
221008 Information and Communication Technology Supplies.	800	0
221016 Systems Recurrent costs	60,000	0
227001 Travel inland	55,700	3,676
227004 Fuel, Lubricants and Oils	7,000	2,200
Total for Key Service Area	**124,180**	**5,876**
Wage	0	0
Non-Wage	124,180	5,876
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**380,336**	**50,064**
Wage	114,707	28,655
Non-Wage	242,520	21,409
GoU Dev	23,109	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
	Held 3 contracts committee meetings and advertisements for contracts and supplies done.	No variations

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	1,300
Total for Key Service Area	**5,212**	**1,300**
Wage	0	0
Non-Wage	5,212	1,300
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security		
Key Service Area: 000010 Leadership and Management		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
	2 general council meetings and 3 executive Commiittee meetings held.	No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	6,525
211105 Ex-Gratia for Political leaders.	141,660	33,070
211107 Boards, Committees and Council Allowances	13,080	110
227001 Travel inland	49,240	10,900
Total for Key Service Area	**251,498**	**50,605**
Wage	47,518	6,525
Non-Wage	203,980	44,080
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
	One quarterly monitoring session held	No variations

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	4,000

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,020	350
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	15,160	0
Total for Key Service Area	**31,780**	**4,350**
Wage	0	0
Non-Wage	31,780	4,350
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

	One quarterly monitoring session of council projects and 3 executive committee held.	No variations

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,600	3,300
227001 Travel inland	4,500	2,470
227004 Fuel, Lubricants and Oils	20,400	6,700
Total for Key Service Area	**46,500**	**12,470**
Wage	0	0
Non-Wage	46,500	12,470
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**334,990**	**68,725**
Wage	47,518	6,525
Non-Wage	287,472	62,200
GoU Dev	0	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council Quarter 1

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		
	73 farmers training meetings held, 1440 farm visits conducted, 3 monitoring visits conducted, 60 farm demonstrations established, 72 farmers field days conducted and 11 farmers exchange visits conducted.	No variations

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	36,398	6,216
227004 Fuel, Lubricants and Oils	15,000	3,000
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	**69,398**	**9,466**
Wage	0	0
Non-Wage	69,398	9,466
GoU Dev	0	0
Ext Finance	0	0

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		
	Routine meat inspections done, immunization and treatments of cattle, pigs, sheep and poultry. (against FMD, Clostridia and LSD)	No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	225,800	41,867
221002 Workshops, Meetings and Seminars	3,884	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
224003 Agricultural Supplies and Services	19,336	0
227001 Travel inland	10,499	1,500
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	2,140	0

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**270,660**	**43,367**
	Wage	225,800	41,867
	Non-Wage	25,524	1,500
	GoU Dev	19,336	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

	36 CBFs trained in agricultural extension delivery services, 18 SACCO boards trained & supervised, 18 Town agents and PDCs trained, facilitated & spot supervised, 18 PTCs established, 1800 PDM beneficiaries trained in KIBALO & enterprise Development	No variations

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	700
224003 Agricultural Supplies and Services	5,000	0
227001 Travel inland	40,730	10,100
Total for Key Service Area	**55,610**	**10,800**
Wage	0	0
Non-Wage	55,610	10,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**395,668**	**63,633**
Wage	225,800	41,867
Non-Wage	150,532	21,766
GoU Dev	19,336	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
	Diseases surveillance and reporting done.	No variations
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
	31,256 new OPD attendances, 38 PHC staff salaries paid, inspection of public premises done and supervision of garbage collection.	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,032,660	183,233
225202 Environment Impact Assessment for Capital Works	10,000	0
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	15,002	0
263308 Sector Conditional Grant (Non-Wage)	197,161	49,290
312111 Residential Buildings - Acquisition	180,000	0
312149 Other Land Improvements - Acquisition	40,000	0
312221 Light ICT hardware - Acquisition	20,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	120,000	0
312235 Furniture and Fittings - Acquisition	28,000	0
313111 Residential Buildings - Improvement	9,586	0
313121 Non-Residential Buildings - Improvement	118,014	0
Total for Key Service Area	**1,780,424**	**232,523**
Wage	1,032,660	183,233
Non-Wage	197,161	49,290
GoU Dev	550,602	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
Key Service Area: 320135 Sanitation and hygiene Services		
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
	Health workers salaries paid, 6 health canters monitored, one quarterly coordination meeting of health facilities done and holding Bulungi bwansi / cleaning days activities.	No variations

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 050 Health

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	0
221002 Workshops, Meetings and Seminars	2,400	0
221009 Welfare and Entertainment	280	0
221011 Printing, Stationery, Photocopying and Binding	1,829	0
223001 Property Management Expenses	14,963	5,000
227001 Travel inland	34,618	0
227004 Fuel, Lubricants and Oils	11,663	0
228002 Maintenance-Transport Equipment	14,000	0
342111 Land - Acquisition	71,000	0
Total for Key Service Area	**154,353**	**5,000**
Wage	0	0
Non-Wage	83,353	5,000
GoU Dev	71,000	0
Ext Finance	0	0
Total for Department	**1,934,778**	**237,523**
Wage	1,032,660	183,233
Non-Wage	280,515	54,290
GoU Dev	621,602	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
	270 primary teachers salaries paid, inspection and monitoring of schools	No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,663,741	627,851
225202 Environment Impact Assessment for Capital Works	500	0
225203 Appraisal and Feasibility Studies for Capital Works	500	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	5,400	1,992
227004 Fuel, Lubricants and Oils	8,344	2,505
228001 Maintenance-Buildings and Structures	54,817	0
263308 Sector Conditional Grant (Non-Wage)	235,439	78,480
312111 Residential Buildings - Acquisition	196,239	0
Total for Key Service Area	**3,174,979**	**710,827**
Wage	2,663,741	627,851
Non-Wage	309,000	82,977
GoU Dev	202,239	0
Ext Finance	0	0

Vote Function: 20 Secondary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
	Functional 3 Public secondary Schools in the Municipality.	No variations

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

Item	Approved Budget	Spent
227001 Travel inland	2,495	0
263308 Sector Conditional Grant (Non-Wage)	1,183,176	394,333
Total for Key Service Area	**1,185,671**	**394,333**
Wage	0	0
Non-Wage	1,185,671	394,333
GoU Dev	0	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320159 Secondary Education Services		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
	94 secondary teachers and staff paid salaries.	No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,474,450	614,293
Total for Key Service Area	**2,474,450**	**614,293**
Wage	2,474,450	614,293
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: 320163 Capitation (Tertiary)

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

	Increased uptake of tertiary education and 63 tertiary teachers education salaries paid.	No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,460,898	331,197
263308 Sector Conditional Grant (Non-Wage)	241,347	80,449
Total for Key Service Area	**1,702,245**	**411,646**
Wage	1,460,898	331,197
Non-Wage	241,347	80,449
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

	5 traditional staff salaries paid, monitoring and inspection of 23 public primary schools, 3 public secondary, 12 private secondary and 83 private secondary.	No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,475	11,232

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 060 Education

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	12,000	6,170
224008 Educational Materials and Services	2,000	0
227001 Travel inland	35,280	5,120
227004 Fuel, Lubricants and Oils	14,240	0
228002 Maintenance-Transport Equipment	10,250	0
Total for Key Service Area	**119,245**	**22,522**
Wage	45,475	11,232
Non-Wage	73,770	11,290
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

	Held pre PLE Assessment and MOCK examinations, marking and dissemination of results.	No variations

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,840	150
221002 Workshops, Meetings and Seminars	5,800	0
221011 Printing, Stationery, Photocopying and Binding	16,110	0
Total for Key Service Area	**49,750**	**150**
Wage	0	0
Non-Wage	49,750	150
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

	Held national ball games and participated in regional MDD competitions in Kyankwanzi District.	No variations

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,000	16,000
221017 Membership dues and Subscription fees.	2,000	600
227001 Travel inland	10,000	1,800
227004 Fuel, Lubricants and Oils	4,000	0

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**40,000**	**18,400**
	Wage	0	0
	Non-Wage	40,000	18,400
	GoU Dev	0	0
	Ext Finance	0	0
Vote Function: 50 Special Needs Education			
Programme: 12 Human Capital Development			
Key Service Area: 320161 Special Needs Education			
PIAP Output: 12011102 Improved learning environment for SNE Learners			
	Trained head teachers in skills for identifying leaners with special need.		No variations

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,271
Total for Key Service Area	**3,000**	**1,271**
Wage	0	0
Non-Wage	3,000	1,271
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**8,749,341**	**2,173,442**
Wage	6,644,564	1,584,572
Non-Wage	1,902,538	588,870
GoU Dev	202,239	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
	34.7Kms maintained under routine mechanized, 30 kms maintained under routine manual maintained, 3 vehicles maintained maintenance of council building and 27 linear meters of 900 mm diameter culverts installed with headwalls.	No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	131,245	31,947
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,120	10,020
221011 Printing, Stationery, Photocopying and Binding	1,460	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	13,180	870
227004 Fuel, Lubricants and Oils	152,000	26,712
228001 Maintenance-Buildings and Structures	875,148	159,863
228002 Maintenance-Transport Equipment	70,120	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0
312131 Roads and Bridges - Acquisition	521,571	0
Total for Key Service Area	**1,845,844**	**229,412**
Wage	131,245	31,947
Non-Wage	1,193,028	197,465
GoU Dev	521,571	0
Ext Finance	0	0
Total for Department	**1,845,844**	**229,412**
Wage	131,245	31,947
Non-Wage	1,193,028	197,465
GoU Dev	521,571	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
	5 sensitization meetings held, 10 enforcement and improvement notices issued and 9 environmental compliance surveys conducted	Delayed release of UCMID funding

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,200	0
224003 Agricultural Supplies and Services	10,000	0
225201 Consultancy Services-Capital	3,500	0
227001 Travel inland	11,403	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Key Service Area	**28,603**	**0**
Wage	0	0
Non-Wage	10,000	0
GoU Dev	18,603	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection		
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
	No activity implemented during the quarter under review	Non realization of UCMID funding

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

Item	Approved Budget	Spent
312149 Other Land Improvements - Acquisition	500,000	0
Total for Key Service Area	**500,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	500,000	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards		
PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas		
	70 trees planted on green belts and streets and payment of salaries for three staff.	No variations

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	33,805
221002 Workshops, Meetings and Seminars	21,200	1,930
221011 Printing, Stationery, Photocopying and Binding	4,937	0
225101 Consultancy Services	19,500	0
227001 Travel inland	58,149	1,180
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	**257,786**	**36,915**
Wage	150,000	33,805
Non-Wage	24,080	3,110
GoU Dev	83,706	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

	22 building plans approved, 2 physical planning committee meetings held and one sensitization meeting held on Physical Planning and Land registration	Non realization of UCMID funding

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,000	0
225101 Consultancy Services	6,000	0
227001 Travel inland	61,000	0
Total for Key Service Area	**80,000**	**0**
Wage	0	0
Non-Wage	50,000	0
GoU Dev	30,000	0
Ext Finance	0	0
Total for Department	**866,389**	**36,915**
Wage	150,000	33,805
Non-Wage	84,080	3,110
GoU Dev	632,309	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
	Salaries for 8 staff paid, 20 development groups registered, 6 Grievances registered, 2 children resettled in Mityana, 8 juveniles remanded in Fortpotal and GBV cases handled, gender trainings in child protection done.	No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	77,349	19,162
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0
221002 Workshops, Meetings and Seminars	19,500	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,960	0
221017 Membership dues and Subscription fees.	500	0
225202 Environment Impact Assessment for Capital Works	17,109	0
227001 Travel inland	23,430	4,453
227004 Fuel, Lubricants and Oils	17,460	1,996
228002 Maintenance-Transport Equipment	1,000	0
263402 Transfer to Other Government Units	5,868	0
Total for Key Service Area	**218,176**	**25,611**
Wage	77,349	19,162
Non-Wage	73,718	6,449
GoU Dev	17,109	0
Ext Finance	50,000	0

Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
	5 labour complaints registered and settled, 3 workplaces registered with the Ministry and 4 workplaces inspected.	No variations

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

Item	Approved Budget	Spent
227001 Travel inland	13,355	0
Total for Key Service Area	**13,355**	**0**
Wage	0	0

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	13,355	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**231,531**	**25,611**
	Wage	77,349	19,162
	Non-Wage	87,073	6,449
	GoU Dev	17,109	0
	Ext Finance	50,000	0

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	Implemented the markers space project under support for German and implementation of the Expert project.	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	8,410
225201 Consultancy Services-Capital	516,000	0
Total for Key Service Area	**616,000**	**8,410**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	616,000	8,410

Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
	Completion of the Bio gas project.	No variations

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
225201 Consultancy Services-Capital	19,800	0
312235 Furniture and Fittings - Acquisition	132,200	0
Total for Key Service Area	**162,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	162,000	0

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		
	6 stakeholders meetings held, 60 community sensitization in schools, health facilities, Villages against early pregnancies, counselling done at health facilities and in schools & carried out benchmarking done at MOTIV makerspace and Makerere University.	No variations

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 110 Planning

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	53,125	9,830
227001 Travel inland	71,000	2,373
312235 Furniture and Fittings - Acquisition	1,500	0
Total for Key Service Area	**125,625**	**12,203**
Wage	0	0
Non-Wage	35,000	11,523
GoU Dev	0	0
Ext Finance	90,625	680

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

	One monitoring session held, PBS Q4 2025 / 2026 prepared, Wards supported to produce Parish Action Plans, 1 staff supported to undertake short course trainings in GIS and coordination with MDA.	No variations

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,440	1,500
221003 Staff Training	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	5,000	1,400
221016 Systems Recurrent costs	15,000	3,750
227001 Travel inland	37,000	5,800
Total for Key Service Area	**78,440**	**18,450**
Wage	0	0
Non-Wage	73,440	18,450
GoU Dev	5,000	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,000
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	19,200	3,663

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area **37,200**	**8,163**
	Wage 0	0
	Non-Wage 37,200	8,163
	GoU Dev 0	0
	Ext Finance 0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

	2 planning Units staff salaries paid, Annual Statistical Abstract prepared, and the Annual PBS report complied and submitted to Ministry of Finance.	No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	11,369
221002 Workshops, Meetings and Seminars	7,200	2,000
227001 Travel inland	60,566	1,220
227004 Fuel, Lubricants and Oils	13,087	900
Total for Key Service Area	**179,854**	**15,489**
Wage	99,000	11,369
Non-Wage	25,287	4,120
GoU Dev	55,566	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

	Data collection done and the Municipal Annual Statistical abstract compiled	No Variation

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

	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,000	0
227001 Travel inland	6,000	500
Total for Key Service Area	**25,000**	**500**
Wage	0	0
Non-Wage	5,000	500
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council Quarter 1

Total for Department	**1,224,119**	**63,214**
Wage	99,000	11,369
Non-Wage	175,927	42,755
GoU Dev	80,566	0
Ext Finance	868,625	9,090

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
	One annual internal audit reports for FY 2025 / 2026 produced, one hand over witnessed, 6 health centers audited, 23 primary schools, three secondary schools and 2 tertiary institutions.	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,841	5,436
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	16,740	3,115
227004 Fuel, Lubricants and Oils	12,000	0
Total for Key Service Area	**59,481**	**8,551**
Wage	23,841	5,436
Non-Wage	35,640	3,115
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**59,481**	**8,551**
Wage	23,841	5,436
Non-Wage	35,640	3,115
GoU Dev	0	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120015 Heritage Conservation Education and Awareness		
PIAP Output: 05030101 Wildlife Protected Areas maintained and developed		
	Inspection and monitoring of tourism sites and facilities.	No variations

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
221008 Information and Communication Technology Supplies.	500	100
221009 Welfare and Entertainment	295	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	4,500	500
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	**10,795**	**1,600**
Wage	0	0
Non-Wage	10,795	1,600
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development		
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020901 Increased local consumption and production		
	No activity implemented during the quarter under review.	Non realization of UCMID funding to the Department

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	4,219	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	**34,219**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	34,219	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
	Salaries of staff paid, monitoring SACCO activities, EMYOOGA SACCO and PDM, Trained PDM SACCO leaders in there roles and financial literacy, registered 4 SACCOs, reporting, mobilized farmer groups, inspection of business and conducting market surveys.	No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	22,719	5,610
221002 Workshops, Meetings and Seminars	14,000	1,850
221009 Welfare and Entertainment	625	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	60
227001 Travel inland	20,140	2,845
227004 Fuel, Lubricants and Oils	3,001	0
228002 Maintenance-Transport Equipment	3,125	0
Total for Key Service Area	**66,609**	**10,365**
Wage	22,719	5,610
Non-Wage	43,891	4,755
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**111,624**	**11,965**
Wage	22,719	5,610
Non-Wage	54,686	6,355
GoU Dev	34,219	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council Quarter 1

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: 300010 Innovation Fund Management		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Computers, printers, office cameras and systems maintained.	Computers, printers, office cameras and systems maintained.	lack of funding for planned activities.

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.	7,679	0
222001 Information and Communication Technology Services.	8,921	0
227001 Travel inland	2,400	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	**20,000**	**0**
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Bid advisements done done.	Bid advertisements done.	No variations

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	830
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	**15,000**	**830**

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	15,000	830
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Mails dispatched and E - records system implemented	Mails dispatched and (EDOCs) Electronic Document Records management System implemented	Absence of Internet connectivity at the Records office

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.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	400	0
227001 Travel inland	2,000	0
Total for Key Service Area	**7,400**	**0**
Wage	0	0
Non-Wage	7,400	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

4 radio talk shows attended and feedback to stakeholders provided.	Three radio talk shows attended	No variations

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060102 Staff salaries and related costs paid		
Staff salaries paid, pension and Gratuity paid.	Staff salaries paid and pension to 119 retired staff paid	No variation

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

Item	Approved Budget	Spent
221004 Recruitment Expenses	4,000	0
221008 Information and Communication Technology Supplies.	1,000	400
221011 Printing, Stationery, Photocopying and Binding	3,209	802
227001 Travel inland	4,000	0
273104 Pension	581,867	120,919
273105 Gratuity	438,930	0
313121 Non-Residential Buildings - Improvement	300,000	0
352880 Salary Arrears Budgeting	8,591	0
352881 Pension and Gratuity Arrears Budgeting	12,723	0
Total for Key Service Area	**1,354,320**	**122,121**
Wage	0	0
Non-Wage	1,054,320	122,121
GoU Dev	300,000	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		
3 divisions monitored, salaries of staff paid, routine inspection of public premises done, Town Order maintained and council resolutions implemented.	3 divisions monitored, salaries of staff paid, routine inspection of public premises done, Town Order maintained and council resolutions implemented.	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	778,274	144,983
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	2,700
221007 Books, Periodicals & Newspapers	1,080	0
221008 Information and Communication Technology Supplies.	11,866	0
221009 Welfare and Entertainment	13,000	8,040
221011 Printing, Stationery, Photocopying and Binding	2,000	0

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	1,500	1,000
221020 Litigation and related expenses	5,000	1,000
223001 Property Management Expenses	1,440	574
223004 Guard and Security services	3,600	0
223005 Electricity	9,600	2,800
223006 Water	2,220	700
225204 Monitoring and Supervision of capital work	17,987	1,500
227001 Travel inland	1,194,116	21,560
227004 Fuel, Lubricants and Oils	57,600	6,000
228002 Maintenance-Transport Equipment	3,000	1,440
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
228004 Maintenance-Other Fixed Assets	5,844	0
263402 Transfer to Other Government Units	0	217,768
312121 Non-Residential Buildings - Acquisition	103,270	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	48,073	0
312221 Light ICT hardware - Acquisition	24,219	0
Total for Key Service Area	**2,299,189**	**410,065**
Wage	778,274	144,983
Non-Wage	1,317,269	265,082
GoU Dev	203,645	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Short courses in GIS - Spatial Planning attended by the Senior Planner Mr. Kiwanuka Joseph Kakande, Urban Governance by the Labour Officer Ms. Nakijoba Rehema and Assistant Town Clerk Nnambalirwa Brenda; and Human Resources Analytics by the Human Resource Officer Mr. Munezero Amos	Short courses undertaken.	Non Realization of funding for the planned short courses

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221003 Staff Training	20,000	0
Total for Key Service Area	**20,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	**3,716,910**	**533,016**
Wage	778,274	144,983
Non-Wage	2,414,990	388,034
GoU Dev	523,645	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
Assessment of revenues done, quarter one revenue mobilisation done, enforcements done, quarterly sensitization of tax payers, tax defaulters dealt with, PRNs issued, demand notices issued, revenue registers updated and maintained.	Collected 21% of budgeted Local revenues, Quarterly revenue mobilization done, enforcements done of property tax collections and other LR sources, routine sensitization of tax payers, demand notices issued, revenue registers updated and maintained.	No variations

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,000	1,000
221001 Advertising and Public Relations	5,500	0
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	13,000	0
221012 Small Office Equipment	1,500	0
221020 Litigation and related expenses	7,500	0
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	2,000	0
227001 Travel inland	14,070	2,155
227004 Fuel, Lubricants and Oils	18,099	3,300
312221 Light ICT hardware - Acquisition	6,000	0
Total for Key Service Area	**75,169**	**6,455**
Wage	0	0
Non-Wage	52,060	6,455
GoU Dev	23,109	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020201 Local Government own source revenue growth		
Quarterly enhancements of revenue done, posting books of accounts, IFMS maintained and monitored revenue collection processes.	Quarterly enhancements of revenue done, posting books of accounts, IFMS maintained and monitored revenue collection processes.	No variations

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 020 Finance

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	114,707	28,655
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,700	150
221014 Bank Charges and other Bank related costs	1,500	0
221016 Systems Recurrent costs	30,000	2,820
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	19,760	3,307
227004 Fuel, Lubricants and Oils	8,320	2,800
Total for Key Service Area	**180,987**	**37,732**
Wage	114,707	28,655
Non-Wage	66,280	9,077
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Revenue support services made, collection and management done, the Municipal Budget Framework Papers prepared and submitted.	One Budget consultative meeting held, revenue support services made, monitoring of revenue collections made, support supervisions to Divisions, collection and management done.	No variations

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	680	0
221008 Information and Communication Technology Supplies.	800	0
221016 Systems Recurrent costs	60,000	0
227001 Travel inland	55,700	3,676
227004 Fuel, Lubricants and Oils	7,000	2,200
Total for Key Service Area	**124,180**	**5,876**
Wage	0	0
Non-Wage	124,180	5,876
GoU Dev	0	0

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**380,336**	**50,064**
	Wage	114,707	28,655
	Non-Wage	242,520	21,409
	GoU Dev	23,109	0
	Ext Finance	0	0

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
4 Contracts Committee meetings held	Held 3 contracts committee meetings and advertisements for contracts and supplies done.	No variations

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	1,300
Total for Key Service Area	**5,212**	**1,300**
Wage	0	0
Non-Wage	5,212	1,300
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security		
Key Service Area: 000010 Leadership and Management		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
1 general council meetings held, 1 set of standing committee meetings, business committees, council resolutions and budgets approved.	2 general council meetings and 3 executive Commiittee meetings held.	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	47,518	6,525
211105 Ex-Gratia for Political leaders.	141,660	33,070
211107 Boards, Committees and Council Allowances	13,080	110
227001 Travel inland	49,240	10,900
Total for Key Service Area	**251,498**	**50,605**
Wage	47,518	6,525
Non-Wage	203,980	44,080
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Quarterly monitoring sessions held	One quarterly monitoring session held	No variations

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	4,000
221011 Printing, Stationery, Photocopying and Binding	4,020	350
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	15,160	0
Total for Key Service Area	**31,780**	**4,350**
Wage	0	0
Non-Wage	31,780	4,350
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened		
1 quarterly monitoring of council projects done, 4 executive committees held.	One quarterly monitoring session of council projects and 3 executive committee held.	No variations

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,600	3,300
227001 Travel inland	4,500	2,470
227004 Fuel, Lubricants and Oils	20,400	6,700
Total for Key Service Area	**46,500**	**12,470**
Wage	0	0
Non-Wage	46,500	12,470
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**334,990**	**68,725**
Wage	47,518	6,525
Non-Wage	287,472	62,200
GoU Dev	0	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
30 farmers training meetings held, 1800 farm visits conducted, 3 monitoring visits conducted, 60 farm demonstrations established, 40 farmers field days conducted, 20 farmer field schools conducted, 1 farmers exchange visits conducted, 1,800 PDM beneficiaries trained, SACCOs trained in management and 18 farmer practical training centres established.	73 farmers training meetings held, 1440 farm visits conducted, 3 monitoring visits conducted, 60 farm demonstrations established, 72 farmers field days conducted and 11 farmers exchange visits conducted.	No variations

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	36,398	6,216
227004 Fuel, Lubricants and Oils	15,000	3,000
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	**69,398**	**9,466**
Wage	0	0
Non-Wage	69,398	9,466
GoU Dev	0	0
Ext Finance	0	0

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		
Routine meat inspections done, (1,000 heads of cattle, 1,500 shoats and 1,250 pigs), vaccination done (5,000 heads of cattle against FMD, Clostridia and LSD), 3500 shoats against FMD, Clostridia, goat pox and PPR) 1,500 poultry against new castle, Gombolo and IB, 500 pets against rabies, treatment done, 2,000 heads of cattle, 1,000 goats, 750 sheep and 1,000 pigs; disease surveillance and outbreak investigations done.	Routine meat inspections done, immunization and treatments of cattle, pigs, sheep and poultry. (against FMD, Clostridia and LSD)	No variations

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	225,800	41,867
221002 Workshops, Meetings and Seminars	3,884	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
224003 Agricultural Supplies and Services	19,336	0
227001 Travel inland	10,499	1,500
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	2,140	0
Total for Key Service Area	**270,660**	**43,367**
Wage	225,800	41,867
Non-Wage	25,524	1,500
GoU Dev	19,336	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

36 CBFs trained in agricultural extension delivery services, 18 SACCO boards trained and supervised, 18 Town agents and PDCs trained, facilitated and spot supervised, 18 PTCs established, 1800 PDM beneficiaries trained in KIBALO and agro enterprise development.	36 CBFs trained in agricultural extension delivery services, 18 SACCO boards trained & supervised, 18 Town agents and PDCs trained, facilitated & spot supervised, 18 PTCs established, 1800 PDM beneficiaries trained in KIBALO & enterprise Development	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	4,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,880	700
224003 Agricultural Supplies and Services	5,000	0
227001 Travel inland	40,730	10,100
Total for Key Service Area	**55,610**	**10,800**
Wage	0	0

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	55,610	10,800
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**395,668**	**63,633**
	Wage	225,800	41,867
	Non-Wage	150,532	21,766
	GoU Dev	19,336	0
	Ext Finance	0	0

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Diseases surveillance and reporting done.	Diseases surveillance and reporting done.	No variations
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Antenatal and family planning services provided, patients attended too and inspection of public premises done.	31,256 new OPD attendances, 38 PHC staff salaries paid, inspection of public premises done and supervision of garbage collection.	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,032,660	183,233
225202 Environment Impact Assessment for Capital Works	10,000	0
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	15,002	0
263308 Sector Conditional Grant (Non-Wage)	197,161	49,290
312111 Residential Buildings - Acquisition	180,000	0
312149 Other Land Improvements - Acquisition	40,000	0
312221 Light ICT hardware - Acquisition	20,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	120,000	0
312235 Furniture and Fittings - Acquisition	28,000	0
313111 Residential Buildings - Improvement	9,586	0
313121 Non-Residential Buildings - Improvement	118,014	0
Total for Key Service Area	**1,780,424**	**232,523**
Wage	1,032,660	183,233
Non-Wage	197,161	49,290
GoU Dev	550,602	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 320135 Sanitation and hygiene Services

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
Health workers salaries paid, inspection of 6 government health facilities, mentorship of staff done, consultations made, coordination meeting of health facilities done, inspection of public premises done, communities sensitized on health-related issues, diseases surveillance and reporting done, Bulungi bwansi activities held, garbage cleared at Kalagala composite site and monitoring of capital projects done.	Health workers salaries paid, 6 health canters monitored, one quarterly coordination meeting of health facilities done and holding Bulungi bwansi / cleaning days activities.	No variations

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	0
221002 Workshops, Meetings and Seminars	2,400	0
221009 Welfare and Entertainment	280	0
221011 Printing, Stationery, Photocopying and Binding	1,829	0
223001 Property Management Expenses	14,963	5,000
227001 Travel inland	34,618	0
227004 Fuel, Lubricants and Oils	11,663	0
228002 Maintenance-Transport Equipment	14,000	0
342111 Land - Acquisition	71,000	0
Total for Key Service Area	**154,353**	**5,000**
Wage	0	0
Non-Wage	83,353	5,000
GoU Dev	71,000	0
Ext Finance	0	0
Total for Department	**1,934,778**	**237,523**
Wage	1,032,660	183,233
Non-Wage	280,515	54,290
GoU Dev	621,602	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
Staff salaries for teachers paid, environment impact assessments, feasibility studies, inspection and monitoring of schools done.	270 primary teachers salaries paid, inspection and monitoring of schools	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	2,663,741	627,851
225202 Environment Impact Assessment for Capital Works	500	0
225203 Appraisal and Feasibility Studies for Capital Works	500	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	5,400	1,992
227004 Fuel, Lubricants and Oils	8,344	2,505
228001 Maintenance-Buildings and Structures	54,817	0
263308 Sector Conditional Grant (Non-Wage)	235,439	78,480
312111 Residential Buildings - Acquisition	196,239	0
Total for Key Service Area	**3,174,979**	**710,827**
Wage	2,663,741	627,851
Non-Wage	309,000	82,977
GoU Dev	202,239	0
Ext Finance	0	0

Vote Function: 20 Secondary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Reduced Secondary School Drop out	Functional 3 Public secondary Schools in the Municipality.	No variations

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

Item	Approved Budget	Spent
227001 Travel inland	2,495	0
263308 Sector Conditional Grant (Non-Wage)	1,183,176	394,333

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 060 Education

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

Total for Key Service Area	**1,185,671**	**394,333**
Wage	0	0
Non-Wage	1,185,671	394,333
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

Salaries to secondary School Teachers paid	94 secondary teachers and staff paid salaries.	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	2,474,450	614,293
Total for Key Service Area	**2,474,450**	**614,293**
Wage	2,474,450	614,293
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: 320163 Capitation (Tertiary)

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

Increased uptake of tertiary Education	Increased uptake of tertiary education and 63 tertiary teachers education salaries paid.	No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,460,898	331,197
263308 Sector Conditional Grant (Non-Wage)	241,347	80,449
Total for Key Service Area	**1,702,245**	**411,646**
Wage	1,460,898	331,197
Non-Wage	241,347	80,449
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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)		
Salaries paid, school management committee members trained, induction of newly recruited staff and continuous capacity building, monitoring and inspection of schools and private schools supported to register.	5 traditional staff salaries paid, monitoring and inspection of 23 public primary schools, 3 public secondary, 12 private secondary and 83 private secondary.	No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,475	11,232
221002 Workshops, Meetings and Seminars	12,000	6,170
224008 Educational Materials and Services	2,000	0
227001 Travel inland	35,280	5,120
227004 Fuel, Lubricants and Oils	14,240	0
228002 Maintenance-Transport Equipment	10,250	0
Total for Key Service Area	**119,245**	**22,522**
Wage	45,475	11,232
Non-Wage	73,770	11,290
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
MOCK examinations held, marked and results disseminated.	Held pre PLE Assessment and MOCK examinations, marking and dissemination of results.	No variations

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,840	150
221002 Workshops, Meetings and Seminars	5,800	0
221011 Printing, Stationery, Photocopying and Binding	16,110	0
Total for Key Service Area	**49,750**	**150**
Wage	0	0
Non-Wage	49,750	150
GoU Dev	0	0

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 060 Education

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

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Ball games held, Music, dance and Drama held.	Held national ball games and participated in regional MDD competitions in Kyankwanzi District.	No variations

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,000	16,000
221017 Membership dues and Subscription fees.	2,000	600
227001 Travel inland	10,000	1,800
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	**40,000**	**18,400**
Wage	0	0
Non-Wage	40,000	18,400
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Data on Special Needs collected and analyzed.	Trained head teachers in skills for identifying leaners with special need.	No variations

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,271
Total for Key Service Area	**3,000**	**1,271**
Wage	0	0
Non-Wage	3,000	1,271
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**8,749,341**	**2,173,442**
Wage	6,644,564	1,584,572

VOTE: 723 Mubende Municipal Council Quarter 1

Non-Wage	1,902,538	588,870
GoU Dev	202,239	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
32 kilometers maintained under routine mechanized, 26 kilometers maintained under routine manual maintained, 10 vehicles maintained, 49 linear meters of 600 mm diameter installed with head walls, salaries paid and solar lights maintained; Contract advertisements for capital projects.	34.7Kms maintained under routine mechanized, 30 kms maintained under routine manual maintained, 3 vehicles maintained maintenance of council building and 27 linear meters of 900 mm diameter culverts installed with headwalls.	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	131,245	31,947
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,120	10,020
221011 Printing, Stationery, Photocopying and Binding	1,460	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	13,180	870
227004 Fuel, Lubricants and Oils	152,000	26,712
228001 Maintenance-Buildings and Structures	875,148	159,863
228002 Maintenance-Transport Equipment	70,120	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0
312131 Roads and Bridges - Acquisition	521,571	0
Total for Key Service Area	**1,845,844**	**229,412**
Wage	131,245	31,947
Non-Wage	1,193,028	197,465
GoU Dev	521,571	0
Ext Finance	0	0
Total for Department	**1,845,844**	**229,412**
Wage	131,245	31,947
Non-Wage	1,193,028	197,465
GoU Dev	521,571	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
Base line data on environmental parameters collected, local environmental committees formed, induction done, sensitisations in climate adaptations done, environmental impact assessments carried out for all projects.	5 sensitization meetings held, 10 enforcement and improvement notices issued and 9 environmental compliance surveys conducted	Delayed release of UCMID funding

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,200	0
224003 Agricultural Supplies and Services	10,000	0
225201 Consultancy Services-Capital	3,500	0
227001 Travel inland	11,403	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Key Service Area	**28,603**	**0**
Wage	0	0
Non-Wage	10,000	0
GoU Dev	18,603	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection		
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
Presentation of designs and contract advertisement.	No activity implemented during the quarter under review	Non realization of UCMID funding

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

Item	Approved Budget	Spent
312149 Other Land Improvements - Acquisition	500,000	0
Total for Key Service Area	**500,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	500,000	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas		
Sensitisation of stakeholders, compliance surveys undertaken and enforcements done	70 trees planted on green belts and streets and payment of salaries for three staff.	No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	33,805
221002 Workshops, Meetings and Seminars	21,200	1,930
221011 Printing, Stationery, Photocopying and Binding	4,937	0
225101 Consultancy Services	19,500	0
227001 Travel inland	58,149	1,180
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	**257,786**	**36,915**
Wage	150,000	33,805
Non-Wage	24,080	3,110
GoU Dev	83,706	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
10 inspection visits conducted, 5 joint inspections done and 5 surveillance and compliance undertaken	22 building plans approved, 2 physical planning committee meetings held and one sensitization meeting held on Physical Planning and Land registration	Non realization of UCMID funding

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,000	0
225101 Consultancy Services	6,000	0
227001 Travel inland	61,000	0
Total for Key Service Area	**80,000**	**0**
Wage	0	0
Non-Wage	50,000	0
GoU Dev	30,000	0
Ext Finance	0	0
Total for Department	**866,389**	**36,915**

VOTE: 723 Mubende Municipal Council Quarter 1

Wage	150,000	33,805
Non-Wage	84,080	3,110
GoU Dev	632,309	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
ESHA for all projects made, ESIA made for UCMID projects, GBV cases handled, salaries of staff paid, monitoring and certification of projects done.	Salaries for 8 staff paid, 20 development groups registered, 6 Grievances registered, 2 children resettled in Mityana, 8 juveniles remanded in Fortpotal and GBV cases handled, gender trainings in child protection 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	77,349	19,162
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0
221002 Workshops, Meetings and Seminars	19,500	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,960	0
221017 Membership dues and Subscription fees.	500	0
225202 Environment Impact Assessment for Capital Works	17,109	0
227001 Travel inland	23,430	4,453
227004 Fuel, Lubricants and Oils	17,460	1,996
228002 Maintenance-Transport Equipment	1,000	0
263402 Transfer to Other Government Units	5,868	0
Total for Key Service Area	**218,176**	**25,611**
Wage	77,349	19,162
Non-Wage	73,718	6,449
GoU Dev	17,109	0
Ext Finance	50,000	0

Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
Routine Inspection of workplaces for compliance with the Occupational Safety and health (OSH) standards in all workplaces in the Municipality.	5 labour complaints registered and settled, 3 workplaces registered with the Ministry and 4 workplaces inspected.	No variations

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
227001 Travel inland	13,355	0
Total for Key Service Area	**13,355**	**0**
Wage	0	0
Non-Wage	13,355	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**231,531**	**25,611**
Wage	77,349	19,162
Non-Wage	87,073	6,449
GoU Dev	17,109	0
Ext Finance	50,000	0

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Implementing the Makerspace Project under German Support, Implementation of Expert Project under German Support	Implemented the markers space project under support for German and implementation of the Expert project.	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	8,410
225201 Consultancy Services-Capital	516,000	0
Total for Key Service Area	**616,000**	**8,410**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	616,000	8,410

Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Procurement of Machinery for Makerspace Project, Initial Implementation of the Makerspace Project, Completion of the Turning waste into Energy- (Biogas Project) at Kasenyi SS	Completion of the Bio gas project.	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	10,000	0
225201 Consultancy Services-Capital	19,800	0
312235 Furniture and Fittings - Acquisition	132,200	0
Total for Key Service Area	**162,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	162,000	0

Programme: 12 Human Capital Development

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 Planning Meetings held	6 stakeholders meetings held, 60 community sensitization in schools, health facilities, Villages against early pregnancies, counselling done at health facilities and in schools & carried out benchmarking done at MOTIV makerspace and Makerere University.	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	53,125	9,830
227001 Travel inland	71,000	2,373
312235 Furniture and Fittings - Acquisition	1,500	0
Total for Key Service Area	**125,625**	**12,203**
Wage	0	0
Non-Wage	35,000	11,523
GoU Dev	0	0
Ext Finance	90,625	680

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

1 Budget Monitoring Reports Prepared and Submitted to MOFPED in Time, , Project appraisals done, Parish Action Plans for all 18 Parishes prepared, 1 Staff supported to undertake a Short Training in GIS training, Coordination with MDAs conducted.	One monitoring session held, PBS Q4 2025 / 2026 prepared, Wards supported to produce Parish Action Plans, 1 staff supported to undertake short course trainings in GIS and coordination with MDA.	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	15,440	1,500
221003 Staff Training	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	5,000	1,400
221016 Systems Recurrent costs	15,000	3,750
227001 Travel inland	37,000	5,800
Total for Key Service Area	**78,440**	**18,450**
Wage	0	0

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	73,440	18,450
	GoU Dev	5,000	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

1 Multisectoral Quarterly Monitoring done, Policy based research and studies conducted to inform Municipal Development interventions.	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,000
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	19,200	3,663
Total for Key Service Area	**37,200**	**8,163**
Wage	0	0
Non-Wage	37,200	8,163
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

2 Unit staff salaries paid monthly, Annual statistical abstract prepared and submitted to UBOS, 1 Quarterly Reports prepared, Budget Confrence held	2 planning Units staff salaries paid, Annual Statistical Abstract prepared, and the Annual PBS report complied and submitted to Ministry of Finance.	No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	11,369
221002 Workshops, Meetings and Seminars	7,200	2,000
227001 Travel inland	60,566	1,220
227004 Fuel, Lubricants and Oils	13,087	900
Total for Key Service Area	**179,854**	**15,489**
Wage	99,000	11,369
Non-Wage	25,287	4,120
GoU Dev	55,566	0

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Data collection done and the Municipal Annual Statistical abstract compiled	No Variation

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

1 Quarterly Departmental Data produced, Municipal, SPEAR report produced in all 18 Wards, Annual assessment (UCMID and OPM) done, Strategic Plan for Statistics actualized,	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,000	0
227001 Travel inland	6,000	500
Total for Key Service Area	**25,000**	**500**
Wage	0	0
Non-Wage	5,000	500
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	**1,224,119**	**63,214**
Wage	99,000	11,369
Non-Wage	175,927	42,755
GoU Dev	80,566	0
Ext Finance	868,625	9,090

VOTE: 723 Mubende Municipal Council Quarter 1

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		
1 internal audit reports produced, hand overs witnessed, 6 health centres audited, 24 primary schools, three secondary schools and 2 tertiary institutions.	One annual internal audit reports for FY 2025 / 2026 produced, one hand over witnessed, 6 health centers audited, 23 primary schools, three secondary schools and 2 tertiary institutions.	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,841	5,436
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	16,740	3,115
227004 Fuel, Lubricants and Oils	12,000	0
Total for Key Service Area	**59,481**	**8,551**
Wage	23,841	5,436
Non-Wage	35,640	3,115
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**59,481**	**8,551**
Wage	23,841	5,436
Non-Wage	35,640	3,115
GoU Dev	0	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120015 Heritage Conservation Education and Awareness		
PIAP Output: 05030101 Wildlife Protected Areas maintained and developed		
Tourism drives & campaigns conducted, tourism sites activities profiled & documented, Local tourism enterprises linked to National & international markets, private investors identified & mobilized for PPPs, training on hospitality & customer care done, monitoring of tourism sites & activities	Inspection and monitoring of tourism sites and facilities.	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	4,000	1,000
221008 Information and Communication Technology Supplies.	500	100
221009 Welfare and Entertainment	295	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	4,500	500
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	**10,795**	**1,600**
Wage	0	0
Non-Wage	10,795	1,600
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development		
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020901 Increased local consumption and production		
Market information provided to producers	No activity implemented during the quarter under review.	Non realization of UCMID funding to the Department

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	4,219	0

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	**34,219**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	34,219	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Salaries of staff paid for quarter one, trainings in financial literacy conducted, entrepreneurship development, awareness of available credit facilities done and 3 radio talk shows held.	Salaries of staff paid, monitoring SACCO activities, EMYOOGA SACCO and PDM, Trained PDM SACCO leaders in there roles and financial literacy, registered 4 SACCOs, reporting, mobilized farmer groups, inspection of business and conducting market surveys.	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	22,719	5,610
221002 Workshops, Meetings and Seminars	14,000	1,850
221009 Welfare and Entertainment	625	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	60
227001 Travel inland	20,140	2,845
227004 Fuel, Lubricants and Oils	3,001	0
228002 Maintenance-Transport Equipment	3,125	0
Total for Key Service Area	**66,609**	**10,365**
Wage	22,719	5,610
Non-Wage	43,891	4,755
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**111,624**	**11,965**
Wage	22,719	5,610
Non-Wage	54,686	6,355

GoU Dev	34,219	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 300010 Innovation Fund Management

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Government service delivery units connected to	Number	4	0 Government service

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4	1 procurement and disposal

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	120	Emails processed and

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of media engagements conducted per vote	Number	1	3 Media engagements

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 2026/27	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	99%	99% of Staff whose salaries

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 2026/27	Actuals By End Q1
Number of health service facilities monitored	Number	6	

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Proportion of technical LG staff benefitting from capacity	Number	25	25% Proportion of LG staff

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Local revenue mobilized and generated	Number	2,023,865,705 shs	355,623,329 shs of Local

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Percentage increase in own source revenue	Percentage	5%	5% Percentage increase in

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of Finance Committee meetings organized	Number	6	0 Finance committee

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4	1 Procurements and disposal

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	1 Monitoring Visits

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	1 Monitoring Visits

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	1 Monitoring visits

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 2026/27	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	1800	1,800 Framers supported

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 2026/27	Actuals By End Q1
Number of survaillance and outbreak investigations	Number	4	1 surveillance and outbreak

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Urban farmers supported	Number	7200	1,800 Urban farmers

VOTE: 723 Mubende Municipal Council Quarter 1

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 2026/27	Actuals By End Q1
% of Villages with atleast 2 VHTs offering integrated	Percentage	99%	99% of villages with at least

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% of pregnant women attending ANC who test HIV	Percentage	99%	99% of pregnant women's

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of sanitation awareness creation conducted in urban	Number	12	3 Sanitation awareness

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 2026/27	Actuals By End Q1
Number of dilapidated existing public primary schools	Number	1	0 Dilapidated existing public

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 2026/27	Actuals By End Q1
Number of public primary schools inspected at least once	Number	24	23 Public primary schools

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 2026/27	Actuals By End Q1
Number of schools (secondary) with updated/developed	Number	3	3 Secondary Public schools

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 060 Education

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Curriculum for instructor training reviewed and revised	Number	1	1 Curriculum for instructor

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 2026/27	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	99%	99% pre - primary, Primary

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 2026/27	Actuals By End Q1
Number of public primary schools inspected at least once	Number	24	23 Public primary schools

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of qualified sports administrators and technical	Number	23	23 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 2026/27	Actuals By End Q1
Number of teachers in special schools for learners who can	Number	3	Teachers in special schools

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Km of CARs maintained Routine Manual	Number	122 kms	30Kms of community access

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of research studies carried out	Number	3	Research studies conducted

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of ecosystems gazetted as special conservation	Number	1	Ecosystem gazzetted as

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030104 Development of urban forestry/Greening of cities and urban areas

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Area of green belts restored in cities and urban areas	Number	2	Area of Green belts restored.

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Length (Km) of wetlands boundaries demarcated	Number	1	Length (Kms) of wetlands

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 2026/27	Actuals By End Q1
Number of Municipality PDPs developed		1	1 Physical Development

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of scial risk management reports done	Number	4	1 Social risk management

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services stregthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	99%	99% of ECDCs compliant to

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 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	4	1 Climate action plans

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	1	1 Climate action plans

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	70%	60% of the Population who

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of performance reports prepared	Number	4	1 Performance reports

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of M&E activities conducted	Number	4	M and E activities conducted

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Proportion of LGs plans aligned to NDP	Number	80%	80% Proportion of Plans

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 2026/27	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	250	250 Indicators compiled

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	50%	50% Targeted staff trained in

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 2026/27	Actuals By End Q1
Number of performance audits undertaken	Number	4	1 performance Audit

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05030101 Wildlife Protected Areas maintained and developed

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of wildlife protected areas managed.	Number	1	Wild life protected areas

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% increase in local consumption and production	Percentage	55%	Increased in Local

VOTE: 723 Mubende Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	2	Export awareness

VOTE: 723 Mubende Municipal Council Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237743 Div 3-Mubende West					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lwemikomago HC III	Mijunwa	Programme Conditional Grant - Non Wage Recurrent		39,987	0
Nabikakala HC II	Nabikakala	Programme Conditional Grant - Non Wage Recurrent		19,994	0
Mubende Town Council HC II	Lwabagabo	Programme Conditional Grant - Non Wage Recurrent		39,987	0
Kayinja HC II	Kayinja	Programme Conditional Grant - Non Wage Recurrent		19,994	0
Lwemikomago HC III	Mijunwa	Programme Conditional Grant - Non Wage Recurrent		21,556	0
Mubende Town Council HC II	Lwabagabo	Programme Conditional Grant - Non Wage Recurrent		15,656	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Fencing Nabikakala HC - Nabikakala	Programme Conditional Grant - Development		40,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312111 Residential Buildings - Acquisition					
General residential construction contractor service - Barracks_Residential_Acquire	Kyamukona	Programme Conditional Grant - Development		98,119	0
LCIII: 237744 Div 1-Mubende East					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 313121 Non-Residential Buildings - Improvement					
Construction of the Office Complex Block Phase 6	Office premises	Transitional Conditional Grant - Development		300,000	0

VOTE: 723 Mubende Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237744 Div 1-Mubende East					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	E Records Establishment	Locally Raised Revenues		20,531	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Engraving	Mubende MC	Urban Discretionary Equalisation Development Grant		5,844	0
Item: 312221 Light ICT hardware - Acquisition					
Ultra mobile personal computer_Acquire	6 Laptop computers	Urban Discretionary Equalisation Development Grant		24,219	0
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221003 Staff Training					
Staff Training - Accommodation	Kiwanuka Joseph K, GIS - Spatial Planning	Urban Discretionary Equalisation Development Grant		5,000	0
Staff Training - Accommodation	Nakijoba Rehema - PGDUG	Urban Discretionary Equalisation Development Grant		5,000	0
Staff Training - Allowances	Munezero Amos - HR Analytics	Urban Discretionary Equalisation Development Grant		5,000	0
Staff Training - Allowances	Nnambalirwa Brenda - PGDUGM	Urban Discretionary Equalisation Development Grant		5,000	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 221001 Advertising and Public Relations					
Billboards - Promotional Campaigns	Quarterly revenue enhancement meeting	Locally Raised Revenues		6,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Binding - Records	Quarterly revenue enhancement meeting	Locally Raised Revenues		2,000	0

VOTE: 723 Mubende Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237744 Div 1-Mubende East					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Quarterly revenue enhancement meeting	Urban Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Quarterly revenue enhancement meeting	Locally Raised Revenues		17,140	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Quarterly revenue monitoring	Locally Raised Revenues		10,618	0
Item: 312221 Light ICT hardware - Acquisition					
All in one desktop computer-Desktop_Acquire	Office of the Mayor	Locally Raised Revenues		6,000	0
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	MMC	Programme Conditional Grant - Development		19,336	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	MMC	Programme Conditional Grant - Development		10,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Office premises	Programme Conditional Grant - Development		10,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital projects	MMC	Programme Conditional Grant - Development		15,002	0

VOTE: 723 Mubende Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237744 Div 1-Mubende East					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kanseera HC II	Kanseera	Programme Conditional Grant - Non Wage Recurrent		19,994	0
Kaweeri HC II	Kiryanongo LC I	Programme Conditional Grant - Non Wage Recurrent		19,994	0
Item: 312221 Light ICT hardware - Acquisition					
All in one desktop computer-Desktop_Acquire	MMC	Programme Conditional Grant - Development		20,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
ABG analyser machine_Acquire	Kaweeri HC II	Programme Conditional Grant - Development		120,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Laptop trolley_Acquire	MMC	Programme Conditional Grant - Development		28,000	0
Item: 313111 Residential Buildings - Improvement					
General residential construction contractor service- Specialized buildings_Improve	Kaweeri HC II - Kiryanongo LC I	Programme Conditional Grant - Development		9,586	0
Item: 313121 Non-Residential Buildings - Improvement					
Paving and stone pitching at Kaweri HC II	Kaweri HC II - Kiryanongo LC I	Programme Conditional Grant - Development		86,440	0
Payment of retentions for FY 2025 / 2026	Retention	Programme Conditional Grant - Development		31,574	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 342111 Land - Acquisition					
Expanding Land for Kalagala Dumping Site	Kalagala Dumping site	Locally Raised Revenues		71,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kiwalabye rd	Programme Conditional Grant - Development		500	0

VOTE: 723 Mubende Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237744 Div 1-Mubende East					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	Kiwalabye rd	Programme Conditional Grant - Development		500	0
Item: 225204 Monitoring and Supervision of capital work					
Launching of capital works	Office premises	Programme Conditional Grant - Non Wage Recurrent		10,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 312131 Roads and Bridges - Acquisition					
Construction Services_Acquire	Station road Drainage	Urban Discretionary Equalisation Development Grant		521,571	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)	Kiwalabye rd	Urban Discretionary Equalisation Development Grant		2,200	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Kiwalabye rd	Urban Discretionary Equalisation Development Grant		3,500	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Kiwalabye	Urban Discretionary Equalisation Development Grant		11,403	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Kiwalabye rd	Urban Discretionary Equalisation Development Grant		1,500	0

VOTE: 723 Mubende Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237744 Div 1-Mubende East					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Eco Sports Center	Urban Discretionary Equalisation Development Grant		500,000	0
Key Service Area: 140038 Environmental Safeguards					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)	Office premises	Locally Raised Revenues		30,400	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Binding - Records	Office premises	Locally Raised Revenues		7,874	0
Item: 225101 Consultancy Services					
Consultancy - Board Evaluation Services	MMC	Locally Raised Revenues		35,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Environment Activities	Locally Raised Revenues		141,208	0
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Area Action Plan	Locally Raised Revenues		18,000	0
Item: 225101 Consultancy Services					
Consultancy - Annual Technical Support	MMC	Urban Discretionary Equalisation Development Grant		6,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	MMC	Locally Raised Revenues		30,000	0

VOTE: 723 Mubende Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237744 Div 1-Mubende East					
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Kiwalabye rd	External Financing Geselleschaft fur Internationale Zusammenarbeit (GIZ)		50,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)		Other Transfers from Central Government GROW Project		19,500	0
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		Other Transfers from Central Government GROW Project		36,000	0
Workshops, Meetings, Seminars - Training (SMEs)		Other Transfers from Central Government GROW Project		3,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Social Issues	Urban Discretionary Equalisation Development Grant		17,109	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues		25,650	0
Item: 263402 Transfer to Other Government Units					
Transfer to other Government Units	Kiwalabye road	Programme Conditional Grant - Non Wage Recurrent		5,868	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Community sensitisation for waste sorting	External Financing Geselleschaft fur Internationale Zusammenarbeit (GIZ)		100,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Biogas Plant Completion	External Financing Geselleschaft fur Internationale Zusammenarbeit (GIZ)		516,000	0

VOTE: 723 Mubende Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237744 Div 1-Mubende East					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Initial Meeting for Makerspace	External Financing Geselleschaft fur Internationale Zusammenarbeit (GIZ)		10,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Makerere-Mubende Working Team on Makespace Project	External Financing Geselleschaft fur Internationale Zusammenarbeit (GIZ)		19,800	0
Item: 312235 Furniture and Fittings - Acquisition					
Casting resins - Sculpture_Acquire	Procurement of Items for Makerspace	External Financing Geselleschaft fur Internationale Zusammenarbeit (GIZ)		132,200	0
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Support the operation of Expert Project	External Financing Geselleschaft fur Internationale Zusammenarbeit (GIZ)		86,250	0
Item: 227001 Travel inland					
Travel Inland - Others	Travels inland and Abroad	External Financing Geselleschaft fur Internationale Zusammenarbeit (GIZ)		92,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Cabinets_Acquire	Filing Cabinate for Probation Office	External Financing Geselleschaft fur Internationale Zusammenarbeit (GIZ)		1,500	0
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Support to PAP Preparation	Locally Raised Revenues		15,000	0

VOTE: 723 Mubende Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237744 Div 1-Mubende East					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	attending Meetings by the Ministry	Locally Raised Revenues		111,132	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Assessment (UCMID AND OPM) and SPEAR report	Urban Discretionary Equalisation Development Grant		34,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	SPEAR Report	Urban Discretionary Equalisation Development Grant		6,000	0
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 120002 Domestic Promotion					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Producers and Processors)	Kiwalabye road	Urban Discretionary Equalisation Development Grant		20,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Binding - Records	Kiwalabye road	Urban Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Kiwalabye road	Urban Discretionary Equalisation Development Grant		8,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Kiwalabye rd	Urban Discretionary Equalisation Development Grant		4,219	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	Kiwalabye rd	Urban Discretionary Equalisation Development Grant		1,000	0

VOTE: 723 Mubende Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237745 Div 2-Mubende South					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Lwabagabo	Urban Unconditional Non-Wage		11,974	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312111 Residential Buildings - Acquisition					
Bank building construction service- Residential Buildings - Specialized buildings_Acquire	Lwabagabo HC III staff house	Programme Conditional Grant - Development		180,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312111 Residential Buildings - Acquisition					
New apartment building construction service - Specialized buildings_Acquire	Kisindizi PS	Programme Conditional Grant - Development		98,120	0
LCIII: S1920 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nabitimpa P.S.	Mijunwa	Programme Conditional Grant - Non Wage Recurrent		4,350	0
BIWANGA R.C. P.S.	Biwanga	Programme Conditional Grant - Non Wage Recurrent		5,315	0
Nakayima P.S.	Nakayima	Programme Conditional Grant - Non Wage Recurrent		5,330	0
Mazooba P.S.	Mazooba	Programme Conditional Grant - Non Wage Recurrent		10,652	0
BIWANGA COU	Biwanga	Programme Conditional Grant - Non Wage Recurrent		6,875	0

VOTE: 723 Mubende Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1920 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSWERA P.S.	Kyejunga	Programme Conditional Grant - Non Wage Recurrent		14,850	0
Kabatende P.S.	Mijunwa	Programme Conditional Grant - Non Wage Recurrent		8,010	0
Mubende St. Marys P.S.	Katawa B	Programme Conditional Grant - Non Wage Recurrent		28,170	0
Katoma P.S.	Katoma	Programme Conditional Grant - Non Wage Recurrent		9,490	0
NAMAGOGO	Namagogo	Programme Conditional Grant - Non Wage Recurrent		9,650	0
MUBENDE ST.JOSEPH P.S.	Bukalungi	Programme Conditional Grant - Non Wage Recurrent		9,372	0
Mubende Tiger P.S.	Makenke	Programme Conditional Grant - Non Wage Recurrent		31,632	0
BULISA UPCIU P.S.	Buliisa	Programme Conditional Grant - Non Wage Recurrent		4,632	0
Kasenyi COU P.S.	Makenke	Programme Conditional Grant - Non Wage Recurrent		8,632	0
KYAMUKOONA P.S.	Kyamukona	Programme Conditional Grant - Non Wage Recurrent		6,850	0
KAKINDU PRIMARY SCHOOL	Kawumulwa	Programme Conditional Grant - Non Wage Recurrent		6,272	0
KISINDIZI P.S	Kisindizi	Programme Conditional Grant - Non Wage Recurrent		9,056	0
BUKOBA P.S	Kayinja	Programme Conditional Grant - Non Wage Recurrent		5,730	0
Kawuula P.S.	Kawuula	Programme Conditional Grant - Non Wage Recurrent		9,292	0
KAYINJA COPE	Kayinja	Programme Conditional Grant - Non Wage Recurrent		3,690	0
KAWEERI DISTRICT MODEL P.S.	Kaweeri	Programme Conditional Grant - Non Wage Recurrent		11,570	0
RWABAGABO P.S.	Rwabagabo	Programme Conditional Grant - Non Wage Recurrent		9,893	0
Kattabalanga P.S.	Kattabalanga	Programme Conditional Grant - Non Wage Recurrent		7,992	0
Kanseera Aden P.S.	Kanseera	Programme Conditional Grant - Non Wage Recurrent		8,139	0

VOTE: 723 Mubende Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1920 Missing Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUBENDE LIGHT SSS	Kisekende	Programme Conditional Grant - Non Wage Recurrent		322,500	0
KASENYI SS	Kasenyi COU	Programme Conditional Grant - Non Wage Recurrent		490,736	0
MUBENDE ARMY SS	Makenke	Programme Conditional Grant - Non Wage Recurrent		369,940	0
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUBENDE COM.POLYTECHNIC	CMRC	Programme Conditional Grant - Non Wage Recurrent		73,426	0
ST. PETERS TECHNICAL INSTITUTE MUBENDE	Bukalungi LC I	Programme Conditional Grant - Non Wage Recurrent		167,921	0