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**VOTE: 723 Mubende Municipal Council**

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**Quarter 2**

**Terms and Conditions**

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I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 723 Mubende Municipal Council for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Omoko Paul**  
**(Accounting Officer)**

**Signed on Date: 21-02-2025**

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

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

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,271,276	2,271,276	664,998	29%
Discretionary Government Transfers	5,164,895	5,164,895	4,274,214	83%
Conditional Government Transfers	11,210,975	11,244,051	5,540,813	49%
Other Government Transfers	507,548	507,548	211,249	42%
External Financing	1,056,000	1,056,000	233,570	22%
<b>Total Revenues shares</b>	<b>20,210,694</b>	<b>20,243,771</b>	<b>10,924,844</b>	<b>54%</b>

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	279,348	288,599	104,174	37%
Tourism Development	10,795	10,795	1,298	12%
Natural Resources, Environment, Climate Change, Land And Water Management	151,336	151,336	56,172	37%
Private Sector Development	33,534	33,534	12,506	37%
Sustainable Energy Development	1,006,000	1,006,000	209,570	21%
Integrated Transport Infrastructure And Services	4,959,355	4,959,355	4,038,606	81%
Human Capital Development	9,304,654	9,328,479	3,778,502	41%
Public Sector Transformation	2,237,324	721,854	338,552	15%
Governance And Security	431,285	1,946,755	659,603	153%
Development Plan Implementation	1,797,062	1,797,062	468,137	26%
<b>Grand Total</b>	<b>20,210,694</b>	<b>20,243,771</b>	<b>9,667,121</b>	<b>48%</b>
Wage	7,258,258	7,282,084	3,395,726	47%
Non-Wage Recurrent	6,084,142	6,084,142	2,355,179	39%
Domestic Devt	5,812,294	5,821,544	3,682,646	63%
External Financing	1,056,000	1,056,000	233,570	22%

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**VOTE: 723 Mubende Municipal Council**

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**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

Cumulatively, the Municipality received a total of UGX 10,924,844,000 in the first two quarters of the FY. These funds represent 54% which is relatively above the target of 50%. although this looks good, some sources like locally raised revenue at only 26%, donor funding at only 22% and OGT at only 42%. These funds received were distributed to departments and a total of UGX 9,667,121,000. The Money that remained in unspent is especially for development projects which were still under procurement and uncertified.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>2,271,276</b>	<b>2,271,276</b>	<b>664,998</b>	<b>29%</b>
Advertisements/Bill Boards	47,856	47,856	9,324	19%
Agency Fees	9,589	9,589	6,781	71%
Animal and Crop Husbandry related Levies	52,882	52,882	35,725	68%
Business licenses	510,299	510,299	12,510	2%
Educational/Instruction related levies	46,100	46,100	0	0%
Inspection Fees	9,064	9,064	5,145	57%
Land Fees	71,945	71,945	65,679	91%
Local Hotel Tax	103,805	103,805	36,010	35%
Local Services Tax-Payable By Individuals	122,625	122,625	51,906	42%
Market /Gate Charges	98,198	98,198	40,693	41%
Miscellaneous receipts/income	0	0	117,577	
Other fees e.g. street parking fees	13,700	13,700	12,294	90%
Other fines and Penalties – private	7,000	7,000	200	3%
Other licenses	29,287	29,287	5,540	19%
Other permits	250,000	250,000	0	0%
Property related Duties/Fees	502,650	502,650	226,433	45%
Registration fees for Documents and Businesses	81,507	81,507	3,259	4%
Rent & Rates - Non-Produced Assets – from private entities	261,720	261,720	28,420	11%
Sale of bid documents-From Private Entities	5,000	5,000	0	0%
Vehicle Parking Fees	48,050	48,050	7,500	16%
<b>Discretionary Government Transfers</b>	<b>5,164,895</b>	<b>5,164,895</b>	<b>4,274,214</b>	<b>83%</b>
Urban Discretionary Equalisation Development Grant	3,540,435	3,540,435	3,461,984	98%
Urban Unconditional Grant Wage	1,140,423	1,140,423	570,212	50%
Urban Unconditional Non-Wage	484,037	484,037	242,018	50%
<b>Conditional Government Transfers</b>	<b>11,210,975</b>	<b>11,244,051</b>	<b>5,540,813</b>	<b>49%</b>
Programme Conditional Grant - Non Wage Recurrent	3,819,281	3,819,281	1,614,576	42%
Programme Conditional Grant - Development	973,859	983,109	655,406	67%
Programme Conditional Grant - Wage Recurrent	6,117,835	6,141,661	3,070,830	50%
Transitional Conditional Grant - Development	300,000	300,000	200,000	67%

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Other Government Transfers</b>	<b>507,548</b>	<b>507,548</b>	<b>211,249</b>	<b>42%</b>
Support to PLE (UNEB)	12,000	12,000	15,130	126%
Uganda Road Fund (URF)	489,548	489,548	195,002	40%
Uganda Women Entrepreneurship Program(UWEP)	6,000	6,000	1,117	19%
<b>External Financing</b>	<b>1,056,000</b>	<b>1,056,000</b>	<b>233,570</b>	<b>22%</b>
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	1,056,000	1,056,000	233,570	22%
<b>Total Revenues Shares</b>	<b>20,210,694</b>	<b>20,243,771</b>	<b>10,924,844</b>	<b>54%</b>

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**VOTE: 723 Mubende Municipal Council**

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

By the end of the second Quarter of the FY, the council had cumulatively collected a total of UGX 664,998,000 out of the annual budget of UGX 2,271,276,000 representing 29% performance. This is still below the target because, Business licenses which is among the biggest yielders have so far yielded only 2%. Many collections are expected to start in Quarter 3 of the FY. Also, money expected out of rent of the taxi park rooms have not yet yielded because, the contractor has not yet handed over the project, but hoping by February 2025, the source will start yielding. Other sources have yielded even better than planned, like street parking, agency fees, land fees among others

**Cumulative Performance for Central Government Transfers**

By the end of the second quarter of the FY, the Municipal council had received UGX 9,815,027,000 out of the annual revised budget of UGX 16,385,121,000, representing 60% budget outturn. This is above the quarterly target of 50% because of Development grants including USAMID. Generally, the Central Government has fulfilled its obligation in financing the Municipal budget.

**Cumulative Performance for Other Government Transfers**

By the end of the second quarter of the FY, UGX 211,249,000 had been received from other government agencies including URF, UNEB and UWEP. This makes 42% budget outturn.

**Cumulative Performance for External Financing**

By the end of the two Quarters, the Municipality had received UGX 233,570,000 representing 22% of the Budget. This is meant to kick start the construction of the Biogas project by procuring a wheel loader, sensitization of the community and other software activities

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	3,339,086	0	1,138,558	34%	584,530
<b>Sub-Total</b>	<b>3,339,086</b>	<b>0</b>	<b>1,138,558</b>	<b>34%</b>	<b>584,530</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	464,327	0	125,293	27%	84,937
<b>Sub-Total</b>	<b>464,327</b>	<b>0</b>	<b>125,293</b>	<b>27%</b>	<b>84,937</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	368,673	0	125,285	34%	79,422
<b>Sub-Total</b>	<b>368,673</b>	<b>0</b>	<b>125,285</b>	<b>34%</b>	<b>79,422</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	156,359	0	74,374	48%	43,239
20 Agricultural Production	122,989	0	29,800	24%	12,480
<b>Sub-Total</b>	<b>279,348</b>	<b>0</b>	<b>104,174</b>	<b>37%</b>	<b>55,719</b>
<b>Department: Health</b>					
10 Primary HealthCare	1,739,586	0	482,107	28%	260,412
30 Health Management and Supervision	29,240	0	14,164	48%	9,964
<b>Sub-Total</b>	<b>1,768,826</b>	<b>0</b>	<b>496,271</b>	<b>28%</b>	<b>270,376</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	2,423,543	0	1,026,514	42%	501,528
20 Secondary Education	3,061,217	0	1,335,632	44%	543,586
30 Skills Development	1,767,973	0	781,345	44%	416,878
40 Education&Sports Management and Inspection	161,452	0	92,457	57%	45,506
50 Special Needs Education	3,000	0	0	0%	0
<b>Sub-Total</b>	<b>7,417,184</b>	<b>0</b>	<b>3,235,947</b>	<b>44%</b>	<b>1,507,498</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	4,984,971	0	4,042,596	81%	2,952,893
<b>Sub-Total</b>	<b>4,984,971</b>	<b>0</b>	<b>4,042,596</b>	<b>81%</b>	<b>2,952,893</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	125,720	0	52,182	42%	27,960
<b>Sub-Total</b>	<b>125,720</b>	<b>0</b>	<b>52,182</b>	<b>42%</b>	<b>27,960</b>

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Community Based Services</b>					
10 Community Mobilisation	89,163	0	35,733	40%	20,937
20 Empowerment and Mindset Change	29,480	0	10,551	36%	6,557
<b>Sub-Total</b>	<b>118,643</b>	<b>0</b>	<b>46,284</b>	<b>39%</b>	<b>27,494</b>
<b>Department: Planning</b>					
10 Planning and Statistics	1,249,974	0	272,357	22%	250,332
<b>Sub-Total</b>	<b>1,249,974</b>	<b>0</b>	<b>272,357</b>	<b>22%</b>	<b>250,332</b>
<b>Department: Internal Audit</b>					
10 Compliance	49,611	0	14,370	29%	7,444
<b>Sub-Total</b>	<b>49,611</b>	<b>0</b>	<b>14,370</b>	<b>29%</b>	<b>7,444</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	44,330	0	13,804	31%	10,866
<b>Sub-Total</b>	<b>44,330</b>	<b>0</b>	<b>13,804</b>	<b>31%</b>	<b>10,866</b>
<b>Grand Total</b>	<b>20,210,694</b>	<b>0</b>	<b>9,667,121</b>	<b>48%</b>	<b>5,859,470</b>



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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,400,733	2,400,733	1,048,954	44%	582,188
Locally Raised Revenues	197,500	197,500	133,371	68%	113,000
Multi-Sectoral Transfers to LLGs_NonWage	932,117	932,117	280,026	30%	151,409
Programme Conditional Grant - Non Wage Recurrent	697,445	697,445	348,722	50%	174,361
Urban Unconditional Grant Wage	508,462	508,462	254,231	50%	127,115
Urban Unconditional Non-Wage	65,209	65,209	32,605	50%	16,302
<b>Development Revenues</b>	938,352	938,352	356,902	38%	178,451
Locally Raised Revenues	55,000	55,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	583,352	583,352	156,902	27%	78,451
Transitional Conditional Grant - Development	300,000	300,000	200,000	67%	100,000
<b>Total Revenues Shares</b>	<b>3,339,086</b>	<b>3,339,086</b>	<b>1,405,856</b>	<b>42%</b>	<b>760,639</b>

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

<b>Recurrent Expenditure</b>					
Wage	508,462	508,462	186,933	37%	103,305
Non Wage	1,892,272	1,892,272	794,723	42%	402,774
<b>Development Expenditure</b>					
Domestic Development	938,352	938,352	156,902	17%	78,451
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,339,086</b>	<b>3,339,086</b>	<b>1,138,558</b>	<b>34%</b>	<b>584,530</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>582,188</b>	<b>1091262.25025</b>	<b>67,298</b>		
Wage		127,115	67,298	-10,330,538%	
Non Wage		455,072	0	-85,629,074%	
<b>Development Balances</b>			<b>200,000</b>		
Domestic Development			200,000	-31,125,445%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>267,298</b>	<b>-113,095,115%</b>	

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

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**VOTE: 723 Mubende Municipal Council**

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**Quarter 2**

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**SECTION B : Summary by Department**

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By the end of the second quarter, the department had cumulatively received shs. 1,405,856,000 out of the Approved Budget of shs. 3,339,086,000 making an outturn of 42%. This is below target & attributed to low performance of multi sector transfers to LLGs recurrent at 30% and multi sector transfers to LLG development at 27%. The rest of the sources were on target except for Local revenue at 68%, and Transitional Development Grant that was at 67%.

By the end of the quarter under review, the department had cumulatively spent shs. 1,138,558,000 making a 34% budget absorption against the Approved Budget. Expenditures were made on payment of salaries, pension, gratuity, office management, supervision, support to the PDM program, town order, routine monitoring & management of the Municipality.

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

Shs. 267,298,000 remained on account unspent out of which shs. 67,298,000 was wage awaiting recruitment and shs. 200 million as Transitional Development awaiting procurement processes.

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

Payment of salaries, advertisements and award of contracts, 6 technical planning committee meetings held, town order maintained, 2 monitoring sessions held and profiling of Households for the Parish Development Model program.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	304,227	304,227	129,081	42%	81,898
Locally Raised Revenues	169,500	169,500	61,717	36%	48,216
Urban Unconditional Grant Wage	96,207	96,207	48,103	50%	24,052
Urban Unconditional Non-Wage	38,520	38,520	19,260	50%	9,630
<b>Development Revenues</b>	160,100	160,100	5,238	3%	2,518
Locally Raised Revenues	160,100	160,100	5,238	3%	2,518
<b>Total Revenues Shares</b>	<b>464,327</b>	<b>464,327</b>	<b>134,319</b>	<b>29%</b>	<b>84,416</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	96,207	96,207	39,078	41%	22,361
Non Wage	208,020	208,020	80,977	39%	60,058
<b>Development Expenditure</b>					
Domestic Development	160,100	160,100	5,238	3%	2,518
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>464,327</b>	<b>464,327</b>	<b>125,293</b>	<b>27%</b>	<b>84,937</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>81,898</b>	<b>158476.139</b>	<b>9,026</b>		
Wage		24,052	9,026	-2,236,097%	
Non Wage		57,846	0	-11,148,501%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	146,176,377,240,947,170%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>9,026</b>	<b>-12,444,905%</b>	

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

By the end of the second quarter, the department had received shs. 134,319,000 out of the approved budget of shs. 464,327,000 making an outturn of 29%. This is below target and attributed to 3% performance of local revenue development and 36% performance of recurrent local revenues which is below the target. Urban Unconditional Grant Non – Wage and Wage were both on target.

By the end of the quarter under review, the department had spent shs. 125,293,000 making a 27% budget absorption against the approved budget. 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.

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# **VOTE: 723 Mubende Municipal Council**

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**Quarter 2**

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## **SECTION B : Summary by Department**

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

Shs. 9,026,000 remained on account unspent out of which was wage arising out of delayed replacements of the accountant that was promoted and the Senior Accounts Assistant that had recently retired in June, 2024.

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

Two monitoring session of revenue collection and management held, 2 revenue enhancement done, 10 engagements of local leaders in revenue collection and management, assessment of local revenue sources done, management and procedures, enforcement on collection of local revenue sources of Property Tax, Local Service Tax and Trading Licenses done.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	368,673	368,673	132,723	36%	74,104
Locally Raised Revenues	165,000	165,000	30,886	19%	23,186
Urban Unconditional Grant Wage	47,518	47,518	23,759	50%	11,879
Urban Unconditional Non-Wage	156,155	156,156	78,078	50%	39,039
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>368,673</b>	<b>368,673</b>	<b>132,723</b>	<b>36%</b>	<b>74,104</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	47,518	47,518	16,321	34%	11,383
Non Wage	321,156	321,156	108,964	34%	68,039
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>368,673</b>	<b>368,673</b>	<b>125,285</b>	<b>34%</b>	<b>79,422</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>74,104</b>	<b>171,590.148</b>	<b>7,438</b>		
Wage		11,879	7,438	-1,138,280%	
Non Wage		62,225	0	-14,770,570%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>7,438</b>	<b>-12,454,376%</b>	

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

By the end of the first quarter, the department had received shs. 132,723,000 out of the Approved Budget of shs. 368,673,000 making an outturn of 36%. The performance is below target and attributed to 19% performance of locally raised revenues. Urban Unconditional Grant Non – Wage and Wage were both on target.

By the end of the quarter under review, the department had spent shs. 125,285,000 making a 34% budget absorption. Expenditures were made on payment of salaries, monitoring of council programs, council meetings, executive & travels for meetings & other engagements.

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

The department remained with 7,438,000 on account which was all wage to be consumed during the forthcoming quarter.

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# **VOTE: 723 Mubende Municipal Council**

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**Quarter 2**

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## **SECTION B : Summary by Department**

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

Two Multi sector monitoring session done for all capital projects, 6 executive committee meetings, supervision of Divisions and revenue collection centers, three set of council sittings, standing committees, business committee sitting and monitoring PDM activities.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	229,348	229,348	104,174	45%	51,337
Locally Raised Revenues	30,000	30,000	4,500	15%	1,500
Programme Conditional Grant - Non Wage Recurrent	92,428	92,428	46,214	50%	23,107
Programme Conditional Grant - Wage Recurrent	103,800	103,800	51,900	50%	25,950
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	3,120	3,120	1,560	50%	780
<b>Development Revenues</b>	50,000	59,251	6,167	12%	6,167
Locally Raised Revenues	50,000	50,000	0	0%	0
Programme Conditional Grant - Development	0	9,251	6,167	0%	6,167
<b>Total Revenues Shares</b>	<b>279,348</b>	<b>288,599</b>	<b>110,341</b>	<b>39%</b>	<b>57,504</b>

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

<b>Recurrent Expenditure</b>					
Wage	103,800	103,800	51,900	50%	28,745
Non Wage	125,548	125,548	52,274	42%	26,974
<b>Development Expenditure</b>					
Domestic Development	50,000	59,251	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>279,348</b>	<b>288,599</b>	<b>104,174</b>	<b>37%</b>	<b>55,719</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>51,337</b>	<b>113056.0745</b>	<b>0</b>		
Wage		25,950	0	-2,874,500%	
Non Wage		25,387	0	-5,810,720%	
<b>Development Balances</b>			<b>6,167</b>		
Domestic Development			6,167	-85,899,345,919,993,840%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>6,167</b>	<b>-10,359,896%</b>	

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

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**VOTE: 723 Mubende Municipal Council**

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

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By the end of the second quarter, the department had received shs. 110,341,000 out of the Approved Budget of shs. 279,348,000 & Revised Budget of shs. 288,599,000 making a budget outturn of 39% & 38% respectively. The performance is below target and attributed to 15% performance of locally raised revenues and non-realization of Local revenue development. Unban Unconditional Grant Non – Wage and Wage were both on target. Program Conditional Grant Development was at 66%.

By the end of the quarter under review, the department had spent shs. 104,174,000 making a 37% and 36% budget absorption against the Approved Budget and Revised Budget. Expenditures were made on payment of salaries, sensitization of communities for PDM, training of enterprise groups in EKIBAALO, conducting demonstration farms, immunizations, advisory services, provision of agricultural extension & veterinary services.

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

Shs. 6,167,000 was left on account unspent which was all development awaiting procurement processes.

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

694 farm visits conducted for households benefiting from the PDM program, 34 demonstration farmers visited and technical advise provided to farmers, 24 training famers sessions held and 1,166 farmers trained with emphasis on Enterprise selection / Ekibaaro, modern crop and animal husbandry practices, issuance of cattle traders licenses, mobilization of 3 micro scale irrigation & PDM, 608 PDM farmers monitored, control of fruit flies for 7 farmers done in Biwanga ward, routine monitoring and inspection of coffee harvesting & processing, 12,800 cattle, 768 goats & 320 sheep vaccinated against FMD, 5,440 cattle vaccinated against lumpy skin disease, 3,700 goats and sheep against PPR, 1,280 goats and sheep against Clostridia, 600 cattle against Clostridia, 450 dogs against rabies, 25,580 poultry against new castle, 24,820 against Gombolo, 1,820 against Fowl typhoid, 1,980 against Fowl Pox and 48 dogs against Canine Parvovirus. Animal / meat inspection done, 1,790 households received PRF.



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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	867,983	867,983	426,656	49%	214,660
Locally Raised Revenues	20,000	20,000	2,664	13%	2,664
Programme Conditional Grant - Non Wage Recurrent	224,133	224,133	112,067	50%	56,033
Programme Conditional Grant - Wage Recurrent	620,130	620,130	310,065	50%	155,033
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	3,720	3,720	1,860	50%	930
<b>Development Revenues</b>	900,843	900,843	571,228	63%	273,614
External Financing	50,000	50,000	24,000	48%	0
Locally Raised Revenues	30,000	30,000	0	0%	0
Programme Conditional Grant - Development	820,843	820,843	547,228	67%	273,614
<b>Total Revenues Shares</b>	<b>1,768,826</b>	<b>1,768,826</b>	<b>997,884</b>	<b>56%</b>	<b>488,274</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	620,130	620,130	300,293	48%	164,468
Non Wage	247,853	247,853	116,591	47%	64,807
<b>Development Expenditure</b>					
Domestic Development	850,843	850,843	55,387	7%	17,101
External Financing	50,000	50,000	24000	48%	24,000
<b>Total Expenditure</b>	<b>1,768,826</b>	<b>1,768,826</b>	<b>496,271</b>	<b>28%</b>	<b>270,376</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>214,660</b>	<b>445704.20225</b>	<b>9,772</b>		
Wage		155,033	9,772	-16,446,781%	
Non Wage		59,627	0	-12,560,758%	
<b>Development Balances</b>			<b>491,842</b>		
Domestic Development			491,842	-21,642,699%	
External Financing			0	-250,826,090,08 6,400,000%	
<b>Total Unspent</b>			<b>501,613</b>	<b>-49,138,799%</b>	

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

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**VOTE: 723 Mubende Municipal Council**

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

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By the end of the second quarter, the department had received shs. 997,884,000 out of the approved budget of shs. 1,768,826,000 making a 56% budget outturn. This performance is above the target and attributed to 67% of Programme Conditional Grant – Development, and Unban Unconditional Grant Wage, Non-wage and Programme Conditional Grant Non – Wage recurrent were all on target. External Financing stood at 48% and poor performance was observed with Local Revenue development (0%) and recurrent (13%).

By the end of the quarter under review, the department had spent shs. 496,271,000 making a 28% budget absorption against the approved budget. Expenditures were made on payment of salaries, monitoring, inspection, of town cleaning and Health Centre II activities.

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

Shs. 501,613,000 was left on account unspent, out of which shs. 9,772,000 was wage not consumed because of delayed recruitments and shs. 491,842,000 as development awaiting procurement processes.

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

Supervision of the garbage collection process, mobilization of communities for immunization, conducting health education, 24 government primary schools inspected, public places inspected, 50 unclaimed dead bodies disposed off, inspection of buildings, 31 nuisance notices issued, medical examinations done, bulungi bwansi sessions in the three divisions done, 33,186 OPD new attendances done, 7,017 malaria attendances tested and confirmed and treated, 1,093 ANC 1st cases handled, 676 ANC 4th attendance, 843 IPT 3, 20 Pregnant Women tested HIV+ for 1st time this pregnancy (TRR) at any ANC Visit, 17 initiated on ART, 300 deliveries, 2,877 babies offered Vit A supplement (2nd Dose), 3,945 Deworming (2nd Dose), 1,257 DPT-HepB+Hib 3 and 2,297 immunized for measles.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	7,265,745	7,289,571	3,340,851	46%	1,388,882
Locally Raised Revenues	36,000	36,000	0	0%	0
Other Transfers from Central Government	12,000	12,000	15,130	126%	15,130
Programme Conditional Grant - Non Wage Recurrent	1,770,389	1,770,389	590,130	33%	0
Programme Conditional Grant - Wage Recurrent	5,393,905	5,417,731	2,708,865	50%	1,360,389
Urban Unconditional Grant Wage	47,332	47,332	23,666	50%	11,833
Urban Unconditional Non-Wage	6,120	6,120	3,060	50%	1,530
<b>Development Revenues</b>	151,439	151,439	102,593	68%	53,746
Locally Raised Revenues	4,900	4,900	4,900	100%	4,900
Programme Conditional Grant - Development	146,539	146,539	97,693	67%	48,846
<b>Total Revenues Shares</b>	<b>7,417,184</b>	<b>7,441,010</b>	<b>3,443,443</b>	<b>46%</b>	<b>1,442,628</b>

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

<b>Recurrent Expenditure</b>					
Wage	5,441,237	5,465,062	2,638,130	48%	1,454,632
Non Wage	1,824,509	1,824,509	587,217	32%	42,265
<b>Development Expenditure</b>					
Domestic Development	151,439	151,439	10,600	7%	10,600
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>7,417,184</b>	<b>7,441,010</b>	<b>3,235,947</b>	<b>44%</b>	<b>1,507,498</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>1,388,882</b>	<b>3313334.1355</b>	<b>115,504</b>		
Wage		1,372,222	94,401	-144,271,956%	
Non Wage		16,660	21,103	-49,822,599%	
<b>Development Balances</b>			<b>91,993</b>		
Domestic Development			91,993	-4,792,226%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>207,496</b>	<b>-322,152,068%</b>	

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

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**VOTE: 723 Mubende Municipal Council**

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

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By the end of the second quarter, the department had received shs. 3,443,443,000 out of the approved budget of shs. 7,417,184,000 making a budget outturn of 46%. This is slightly below the target and attributed to 33% performance for Programme Conditional Grant – Non wage Recurrent and non-realization of Local Revenue recurrent. Unban unconditional Grant non – Wage, Wage and Programme Conditional Grant – Wage Recurrent were all on target. Other sources to the department were on target except for local revenue development that was at 100%.

By the end of the quarter under review, the department had spent shs. 3,235,947,000 making a 44% budget absorption against the approved budget. Expenditures were made on payment of salaries, monitoring and inspection of schools, payment of UPE, USE and tertiary capitation to educational institutions.

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

Shs. 207,496,000 was left on account unspent out of which shs. 94,401,000 was wage to be consumed in the second quarter, shs. 21,103,000 for recurrent and 91,993,000 as Domestic Development awaiting procurement processes.

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

The department participated in the National Ball games in Soroti District, paid teachers and support staff salaries, kick started the procurement processes for capital developments, launched the construction of 4 lined pit latrine at Kaweeri, renovation of classroom block at St. Mary's, and Kisindizi and Construction of Multi Purpose Block at Tiger Ps, monitored and inspected the 23 primary, 3 governments secondary, 11 private secondary and 60 private primary schools.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	1,329,889	1,329,889	612,365	46%	308,683
Locally Raised Revenues	55,616	55,616	0	0%	0
Other Transfers from Central Government	139,548	139,548	45,002	32%	25,002
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Urban Unconditional Grant Wage	131,245	131,245	65,622	50%	32,811
Urban Unconditional Non-Wage	3,480	3,480	1,740	50%	870
<b><i>Development Revenues</i></b>	3,655,082	3,655,082	3,455,082	95%	2,353,388
Other Transfers from Central Government	350,000	350,000	150,000	43%	150,000
Urban Discretionary Equalisation Development Grant	3,305,082	3,305,082	3,305,082	100%	2,203,388
<b>Total Revenues Shares</b>	<b>4,984,971</b>	<b>4,984,971</b>	<b>4,067,447</b>	<b>82%</b>	<b>2,662,072</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	131,245	131,245	58,178	44%	32,100
Non Wage	1,198,644	1,198,644	529,899	44%	295,643
<b><i>Development Expenditure</i></b>					
Domestic Development	3,655,082	3,655,082	3,454,519	95%	2,625,150
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>4,984,971</b>	<b>4,984,971</b>	<b>4,042,596</b>	<b>81%</b>	<b>2,952,893</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>	<b>308,683</b>	<b>660215.31675</b>	<b>24,287</b>		
Wage		32,811	7,444	-3,210,000%	
Non Wage		275,872	16,843	-59,254,539%	
<b><i>Development Balances</i></b>			<b>563</b>		
Domestic Development			563	-351,538,660%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>24,851</b>	<b>-401,597,577%</b>	

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

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**VOTE: 723 Mubende Municipal Council**

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**Quarter 2**

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**SECTION B : Summary by Department**

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By the end of the second quarter, the department had received shs. 4,067,447,000 out of the Approved Budget of shs. 4,984,971,000 making a budget outturn of 82%. This is above the target & attributed to majorly 100% performance of UDDEG (USMID), on target performance of Unconditional Grant Wage, Non – Wage, Programme Conditional Grant Non-Wage Recurrent. Other government transfers from the central government were at 43% and poor performance was seen with Local revenue recurrent.

By the end of the quarter under review, the department had spent shs. 4,042,596,000 making a 81% budget absorption against the Approved Budget. Expenditures were made on payment of salaries, monitoring & inspection of projects, consultants, roads upgrade to standard bitmen, manual maintenance of roads, mechanical & routine maintenance.

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

Shs. 24,287,000 was left on account unspent out of which shs. 7,444,000 was wage to be consumed during the third quarter, 16,843,000 for recurrent whose payments had not been finalized by close of quarter 2 and 563,000 for Development to paid at the start of the third quarter.

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

Routine manual maintenance of 60.3 kms of roads (Slashing, drainage cleaning / unclogging, opening off shoots, grabbing and opening of culvert outflow channels, river training and installation of culverts), routine mechanized maintenance of 57 kms of road (Bush clearing, grading, installation of culverts, sectional graveling, drainage improvement and off shooting), greening of the Mayors Garden, paving the courts yards with Asphalt, construction works, land scaping. Paving the Park and council premises, RDCs premises, electrical installations on the taxi park, shutters, painting, installation of 184 solar street lights on Nelson Mandela road, Kibaati, Tennessee court road, police link and handling snags identified on road.

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**VOTE: 723 Mubende Municipal Council**

**Quarter 2**

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**SECTION B : Summary by Department**

*Department: Water*

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

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N / A

N / A

N / A

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N / A

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	125,720	125,720	53,940	43%	27,510
Locally Raised Revenues	20,000	20,000	1,080	5%	1,080
Urban Unconditional Grant Wage	102,000	102,000	51,000	50%	25,500
Urban Unconditional Non-Wage	3,720	3,720	1,860	50%	930
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>125,720</b>	<b>125,720</b>	<b>53,940</b>	<b>43%</b>	<b>27,510</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	102,000	102,000	49,242	48%	25,500
Non Wage	23,720	23,720	2,940	12%	2,460
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>125,720</b>	<b>125,720</b>	<b>52,182</b>	<b>42%</b>	<b>27,960</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>27,510</b>	<b>59390</b>	<b>1,758</b>		
Wage		25,500	1,758	-2,550,000%	
Non Wage		2,010	0	-836,990%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1,758</b>	<b>-5,190,734%</b>	

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

By the end of the second quarter, the department had cumulatively received shs. 53,940,000 out of the approved budget of shs. 125,720,000 making a budget outturn of 43%. This is slightly below the target and attributed to 5% performance of locally raised revenues to the department. Unban Unconditional Grant Non – Wage and Wage were both on target.

By the end of the quarter under review, the department had spent shs. 52,182,000 making a 42% budget absorption against the approved budget. Expenditures were made on payment of salaries, monitoring and inspection of projects, wetland restoration, guiding developers and enforcement of the Physical Development Plan.

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



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# **VOTE: 723 Mubende Municipal Council**

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**Quarter 2**

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## **SECTION B : Summary by Department**

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Shs. 1,758,000 remained unspent out of which shs. 1,758,000 was wage to be consumed at the start of the third quarter.

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

6 Physical planning committee meetings held, 50 development plans approved and developers guided, carried out Environmental screening and ESMPs formulated, carried out compliance surveys on projects and wetlands, reviewed the ESMP for Kanseera Seed Secondary School, 10 compliance surveys and 4 stakeholders sensitization engagements.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	118,643	118,643	50,455	43%	26,294
Locally Raised Revenues	16,000	16,000	1,016	6%	1,016
Other Transfers from Central Government	6,000	6,000	1,117	19%	1,117
Programme Conditional Grant - Non Wage Recurrent	21,977	21,977	10,988	50%	5,494
Urban Unconditional Grant Wage	69,987	69,987	34,993	50%	17,497
Urban Unconditional Non-Wage	4,680	4,680	2,340	50%	1,170
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>118,643</b>	<b>118,643</b>	<b>50,455</b>	<b>43%</b>	<b>26,294</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	69,987	69,987	30,823	44%	17,072
Non Wage	48,657	48,657	15,461	32%	10,422
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>118,643</b>	<b>118,643</b>	<b>46,284</b>	<b>39%</b>	<b>27,494</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>26,294</b>	<b>57154.6295</b>	<b>4,170</b>		
Wage		17,497	4,170	-1,707,178%	
Non Wage		8,797	0	-2,249,817%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>4,170</b>	<b>-4,602,156%</b>	

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

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**VOTE: 723 Mubende Municipal Council**

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

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By the end of the second quarter, the department had cumulatively received shs. 50,455,000 out of the approved budget of shs. 118,643,000 making a 43% budget outturn. This is slightly below the target and attributed to 6% performance of locally raised revenues and 19% performance of Other Transfers from the Central Government. Unban Unconditional Grant Non – Wage, Wage and programme Conditional Grant – Non wage recurrent were all on target.

By the end of the quarter under review, the department had spent shs. 46,284,000 making a 39% budget absorption against the approved budget. Quarterly expenditures are slightly higher than the return and this is attributed to activities whose payments were effected in the second quarter but rather implemented during the first quarter. Expenditures were made on salaries, monitoring and inspection of projects, community mobilization, sensitization of communities on PDM, handling social welfare cases and supervision of Division activities.

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

Shs. 4,170,000 remained on account unspent out of which wage to be consumed at the start of the third quarter.

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

Carried out sensitization of 24 youth beneficiaries, monitoring of PDM beneficiaries (6 families in Biwanga ward), renewal of PDM certificates, 50 development groups registered, 26 PDM groups registered, 4 labour case settled, mobilized Older persons for SAGE, mobilized disability and Elderly groups for funding, 27 domestic violence cases handled, 16 libray uses registered, demand notice issued to YLP and UWEP, 600,000 shs recovered under YLP, 33 Juvenile cases, 7 children placed under alternative care, 8 children integrated with their families, 10 community sensitizations about GBV, Child Labour, Child protection and 14 home visits made.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	243,974	243,974	104,812	43%	58,483
Locally Raised Revenues	80,000	80,000	22,825	29%	17,489
Urban Unconditional Grant Wage	99,000	99,000	49,500	50%	24,750
Urban Unconditional Non-Wage	64,974	64,974	32,487	50%	16,244
<b>Development Revenues</b>	1,006,000	1,006,000	209,570	21%	0
External Financing	1,006,000	1,006,000	209,570	21%	0
<b>Total Revenues Shares</b>	<b>1,249,974</b>	<b>1,249,974</b>	<b>314,382</b>	<b>25%</b>	<b>58,483</b>

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

<b>Recurrent Expenditure</b>					
Wage	99,000	99,000	7,474	8%	3,389
Non Wage	144,974	144,974	55,312	38%	37,373
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	1,006,000	1,006,000	209,570	21%	209,570
<b>Total Expenditure</b>	<b>1,249,974</b>	<b>1,249,974</b>	<b>272,357</b>	<b>22%</b>	<b>250,332</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>58,483</b>	<b>101755.0595</b>	<b>42,025</b>		
Wage		24,750	42,026	-338,856%	
Non Wage		33,733	0	-7,327,918%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	-46,107,000%	
<b>Total Unspent</b>			<b>42,025</b>	<b>-27,177,173%</b>	

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

By the end of the second quarter, the department had cumulatively received shs. 314,382,000 out of the approved budget of shs. 1,249,974,000 making a 25% budget outturn. This is below the target and attributed to 29% local revenue performance and 21% performance of external financing. The rest of the sources to the Department were on target. Urban Unconditional Grant Non – Wage and Wage were both on target.

By the end of the quarter under review, the department had spent shs. 272,357,000 making a 22% budget absorption against the approved budget. Expenditures were made on payment of salaries, procurement of a grader, mechanics, holding Keep Mubende Clean Campaign, monitoring and inspection of projects, quarter four 2023 / 2024 PBS accountability report preparation, TPC meetings and meetings with the German partners for development.

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# VOTE: 723 Mubende Municipal Council

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Quarter 2

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

Shs. 42,025,000 remained on account unspent as wage arising out of under payment of staff in the Planning Unit.

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

Routine Monitoring and inspection of projects, Data collection under the PDM program, procurement of a second hand grader, carrying out its repairs, organizing Keep Mubende Clean Campaign, staff training, Bio Gas projects supervision and advice, project appraisal, compiling the fourth quarter PBS Accountability report 2023 / 2024, compilation of the Annual Statistical Abstract, holding three Technical Planning Meetings and Kick started the process of drafting the Five Year Development Plan IV.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	49,611	49,611	15,806	32%	7,903
Locally Raised Revenues	20,000	20,000	1,000	5%	500
Urban Unconditional Grant Wage	23,171	23,171	11,586	50%	5,793
Urban Unconditional Non-Wage	6,440	6,440	3,220	50%	1,610
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>49,611</b>	<b>49,611</b>	<b>15,806</b>	<b>32%</b>	<b>7,903</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	23,171	23,171	10,540	45%	5,274
Non Wage	26,440	26,440	3,830	14%	2,170
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>49,611</b>	<b>49,611</b>	<b>14,370</b>	<b>29%</b>	<b>7,444</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>7,903</b>	<b>19847.006</b>	<b>1,436</b>		
Wage		5,793	1,046	-527,414%	
Non Wage		2,110	390	-241,342,802,29 6,829,900%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1,436</b>	<b>-1,429,074%</b>	

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

By the end of the second quarter, the department had cumulatively received shs. 15,806,000 out of the approved budget of shs. 49,611,000 making a budget outturn of 32%. This is below the target and attributed to 5% performance of locally raised revenues. Urban Unconditional Grant Non – Wage and Wage were all on target.

By the end of the quarter under review, the department had cumulatively spent shs. 14,370,000 making a 29% budget absorption against the approved budget. Expenditures were made on payment of salaries, inspections, monitoring and carrying out audits, witnessing hand overs and preparation of audit reports / management letters.

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# **VOTE: 723 Mubende Municipal Council**

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**Quarter 2**

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## **SECTION B : Summary by Department**

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

Shs. 1,436,000 remained on account unspent out of which shs. 1,046,000 was wage and shs. 390,000 for recurrent; all to be consumed during the forthcoming quarter.

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

Routine Monitoring and inspection of projects, auditing departments, Divisions, Health Centers, Primary schools, secondary schools and tertiary Institutions and production of the 2023 / 2024 annual audit report and quarter one Audit report.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	37,852	37,852	15,426	41%	7,963
Locally Raised Revenues	8,000	8,000	500	6%	500
Programme Conditional Grant - Non Wage Recurrent	12,909	12,910	6,455	50%	3,227
Urban Unconditional Grant Wage	15,503	15,503	7,751	50%	3,876
Urban Unconditional Non-Wage	1,440	1,440	720	50%	360
<b>Development Revenues</b>	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
<b>Total Revenues Shares</b>	<b>44,330</b>	<b>44,330</b>	<b>19,744</b>	<b>45%</b>	<b>10,122</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	15,503	15,503	6,813	44%	3,876
Non Wage	22,350	22,350	6,990	31%	6,990
<b>Development Expenditure</b>					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>44,330</b>	<b>44,330</b>	<b>13,804</b>	<b>31%</b>	<b>10,866</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>7,963</b>	<b>20329.15975</b>	<b>1,622</b>		
Wage		3,876	938	-387,564%	
Non Wage		4,087	684	-1,253,701%	
<b>Development Balances</b>			<b>4,318</b>		
Domestic Development			4,318	-159,773%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>5,940</b>	<b>-1,370,272%</b>	

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



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**VOTE: 723 Mubende Municipal Council**

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

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By the end of the second quarter, the department had cumulatively received shs. 19,744,000 out of the approved budget of shs. 44,330,000 making a budget outturn of 45%. This is slightly below the target and attributed to 6% performance of locally raised revenues. Unban Unconditional Grant Non – Wage, Wage and programme conditional grant – non wage recurrent were all on target well as Program Conditional Grant Development was at 67% By the end of the quarter under review, the department had cumulatively spent shs. 13,804,000 making a 31% budget absorption against the approved budget. The quarterly expenditures are slightly higher than the outturn and this is attributed to some of the first quarter activities whose expenditures were done in the quarter under review. Expenditures were made on payment of salaries, inspections, monitoring and carrying out audits of SACCOs, holding the second annual private sector engagement and sensitization of communities on PDM.

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

Shs. 5,940,000 remained on account unspent out of which shs. 938,000 was wage, shs. 684,000 for non-wage and shs. 4,318,000 for development that awaits procurement processes. Wage and non – wage was to be consumed during the forthcoming quarters.

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

Routine Monitoring and inspection of projects of SACCOs under PDM, enterprise groups, Auditing of SACCOs and private sector engagements, 6 radio talk shows attended, 20 business inspected, 3 markets inspected, markets information on prices shared with the communities and Nakayima tourist site inspected.

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs</b>		
12 Enforcements for collection of taxes, illegal developments and Town order done	12 Enforcements for collection of taxes, illegal developments and Town order done	No variations

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221020 Litigation and related expenses	5,000	3,000	
227001 Travel inland	3,000	2,467	
227004 Fuel, Lubricants and Oils	5,000	4,000	
<b>Total for Budget Output</b>	<b>13,000</b>	<b>9,467</b>	
	Wage	0	0
	Non-Wage	13,000	9,467
	GoU Dev	0	0
	Ext Finance	0	0

**SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	1,515,470	0	
<b>Total for Budget Output</b>	<b>1,515,470</b>	<b>0</b>	
	Wage	0	0
	Non-Wage	932,117	0
	GoU Dev	583,352	0
	Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management****PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework**

110 pensioners paid, 14 retiring staff paid gratuity, appraisal of staff done and Human Resource management systems handled.	82 pensioners paid for quarter 2, 2 retiring staff paid gratuity, appraisal of staff done and Human Resource management systems handled.	No variations
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# VOTE: 723 Mubende Municipal Council

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221004 Recruitment Expenses	5,000	0
221011 Printing, Stationery, Photocopying and Binding	3,209	1,605
227001 Travel inland	3,200	2,500
273104 Pension	393,665	88,837
273105 Gratuity	303,779	75,945
	<b>Total for Budget Output</b>	<b>708,854</b>
	Wage	0
	Non-Wage	708,854
	GoU Dev	0
	Ext Finance	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508X Procurement and disposal of Assets managed**

3 contracts committee meetings held, award and Monitoring of contracts.	3 contracts committee meetings held, award and Monitoring of contracts.	No variations
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	478
227001 Travel inland	3,000	1,440
227004 Fuel, Lubricants and Oils	2,000	2,000
	<b>Total for Budget Output</b>	<b>13,000</b>
	Wage	0
	Non-Wage	13,000
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502X Administrative support services enhanced**

50 staff salaries paid, 3 TPC meetings held, 12 management meetings held, quarterly monitoring of capital investments, Award of contracts done, PDM profiling and sensitization done, Town Order maintained and monthly utilities paid. No variations

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	238,859
	<b>Total for Budget Output</b>	<b>0</b>
	Wage	0
	Non-Wage	160,408
	GoU Dev	78,451
	Ext Finance	0

**Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18020102X Strategy for NDP III implementation coordination developed.**

No activities implemented during the quarter under review. Delayed procurements for the project.

**PIAP Output: 18060202X Strategy for NDP III implementation coordination developed.**

Climate change adherence across all entities and Departments within the Municipality strengthened No variations

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	508,462	103,305
221001 Advertising and Public Relations	4,000	0
221007 Books, Periodicals & Newspapers	1,080	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	12,020	3,600
221011 Printing, Stationery, Photocopying and Binding	6,000	984
221012 Small Office Equipment	2,000	788
221017 Membership dues and Subscription fees.	3,000	1,000
223001 Property Management Expenses	2,400	700
223005 Electricity	12,000	2,450
223006 Water	1,800	500
227001 Travel inland	106,000	41,572
227004 Fuel, Lubricants and Oils	60,000	8,500
228002 Maintenance-Transport Equipment	6,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	0
312121 Non-Residential Buildings - Acquisition	355,000	0
	<b>Total for Budget Output</b>	<b>1,088,762</b>
	Wage	508,462
		<b>163,399</b>

**VOTE: 723 Mubende Municipal Council**

**Quarter 2**

***Department: 010 Administration***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	225,300	60,094
	GoU Dev	355,000	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>3,339,086</b>	<b>584,530</b>
	Wage	508,462	103,305
	Non-Wage	1,892,272	402,774
	GoU Dev	938,352	78,451
	Ext Finance	0	0

# VOTE: 723 Mubende Municipal Council

Quarter 2

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Financial Management and Accountability (LG)**

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 000004 Finance and Accounting**

**PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration**

Staff salaries paid, 3 budget desk meetings and remittance of Mandatory Local Revenue to LLGs.	Staff salaries paid, 3 Budget Desk Meetings Held, Quarterly Performance reports compiled, BFP done, revenue remittance done to Divisions with emphasis to Deflections to LLC as a model of strengthening the PDM system in the Municipal Development.	No variations
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	96,207	22,361
212103 Incapacity benefits (Employees)	1,000	200
221009 Welfare and Entertainment	3,500	0
221011 Printing, Stationery, Photocopying and Binding	9,000	0
221012 Small Office Equipment	1,500	0
223001 Property Management Expenses	2,000	0
224004 Beddings, Clothing, Footwear and related Services	3,600	0
227001 Travel inland	15,020	4,778
227004 Fuel, Lubricants and Oils	6,000	4,000
312212 Light Vehicles - Acquisition	150,000	0
<b>Total for Budget Output</b>	<b>287,827</b>	<b>31,339</b>
Wage	96,207	22,361
Non-Wage	31,520	6,460
GoU Dev	160,100	2,518
Ext Finance	0	0

**Budget Output: 560019 Data Management and Dissemination**

**PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended**

Revenue mobilization and stakeholder engagements done.	No variations
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	11,500	4,488
227001 Travel inland	45,000	28,160

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	15,000	500
<b>Total for Budget Output</b>	<b>80,500</b>	<b>33,149</b>
Wage	0	0
Non-Wage	80,500	33,149
GoU Dev	0	0
Ext Finance	0	0

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

Making consultations to relevant ministries, departments and agencies.	Preparation of quarter financial statement and making consultations to relevant ministries, departments and agencies.	No variations
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	100	0
<b>Total for Budget Output</b>	<b>100</b>	<b>0</b>
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services**

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	980	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	1,200	0
221016 Systems Recurrent costs	30,000	7,606
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	36,000	10,643
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>71,280</b>	<b>18,249</b>

# VOTE: 723 Mubende Municipal Council

Quarter 2

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	71,280
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000006 Planning and Budgeting services**

**PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits**

Revenue collection and deflection aligned to the Parish Development Model (PDM), BFP compiled, Budget consultative meetings done. NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
<b>Total for Budget Output</b>	<b>7,500</b>	<b>0</b>
	Wage	0
	Non-Wage	7,500
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000023 Inspection and Monitoring**

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

Monitoring of revenue collection and processes. Monitoring of revenue collections, consultations with relevant ministries made and support supervision to lower Local Governments in support of the Parish Development Model Made on financial management and book keeping. No variations

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

Item	Approved Budget	Spent
227001 Travel inland	100	0
<b>Total for Budget Output</b>	<b>100</b>	<b>0</b>
	Wage	0
	Non-Wage	100
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000061 Management of Government Accounts**



**VOTE: 723 Mubende Municipal Council**

**Quarter 2**

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place</b>		
NA		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,700	600
221017 Membership dues and Subscription fees.	3,000	0
227001 Travel inland	5,000	1,600
227004 Fuel, Lubricants and Oils	5,320	0
<b>Total for Budget Output</b>	<b>17,020</b>	<b>2,200</b>
Wage	0	0
Non-Wage	17,020	2,200
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>464,327</b>	<b>84,937</b>
Wage	96,207	22,361
Non-Wage	208,020	60,058
GoU Dev	160,100	2,518
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 16060508X Procurement and disposal of Assets managed</b>		
Holding 3 Contracts Committee meetings, Approval of Bidding Documents, award and contracts management.	Holding 3 Contracts Committee meetings, award of contracts and contracts management.	No variations

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	1,220
<b>Total for Budget Output</b>	<b>5,212</b>	<b>1,220</b>
Wage	0	0
Non-Wage	5,212	1,220
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000010 Leadership and Management****PIAP Output: 16060508X Procurement and disposal of Assets managed**

NA

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

Item	Approved Budget	Spent
227001 Travel inland	16,360	4,405
227004 Fuel, Lubricants and Oils	6,300	3,400
<b>Total for Budget Output</b>	<b>22,660</b>	<b>7,805</b>
Wage	0	0
Non-Wage	22,660	7,805
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502X Administrative support services enhanced**

1 General Council meetings held, 1 Business committee held to prepare and scrutinize council agenda for inclusiveness, 1 sets of standing committees produced, monitoring of council Programs done.	2 General Council meetings held, 1 Business committee held to prepare and scrutinize council agenda for inclusiveness, 2 sets of standing committees produced, monitoring of council Programs carried out to ensure compliance and oversight role.	No variations.
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	11,383

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	150,943	35,345
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,800	205
211107 Boards, Committees and Council Allowances	15,420	1,167
221009 Welfare and Entertainment	17,800	8,052
221011 Printing, Stationery, Photocopying and Binding	4,400	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	62,320	12,545
227004 Fuel, Lubricants and Oils	21,600	1,700
<b>Total for Budget Output</b>	<b>340,801</b>	<b>70,397</b>
Wage	47,518	11,383
Non-Wage	293,283	59,014
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>368,673</b>	<b>79,422</b>
Wage	47,518	11,383
Non-Wage	321,156	68,039
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

3 staff paid salaries, 647 farm visit's made for Households under PDM, 22 Demo farmers visited, 10 farmers trainings and 645 farmers trained, 10 trainings in EKIBARO and enterprise selection, 420 PDM beneficiaries monitored, crop and disease control.	3 staff paid salaries, 694 farm visit's made for Households under PDM, 12 Demo farmers visited, 14 farmers trainings and 521 farmers trained in EKIBARO and enterprise selection, 188 PDM beneficiaries monitored, crop and disease control.	No variations
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	103,800	28,745
221002 Workshops, Meetings and Seminars	6,000	4,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	32,559	7,494
227004 Fuel, Lubricants and Oils	10,000	3,000
<b>Total for Budget Output</b>	<b>156,359</b>	<b>43,239</b>
Wage	103,800	28,745
Non-Wage	52,559	14,494
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised**

Extension services support given to all PDM financial inclusion beneficiaries in the Municipality	No variations
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**PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

18 PDC meetings held quarterly to support the PDM activities in the Parish	18 PDC, 54 SACCO boards, 18 General Meetings held quarterly to support the PDM activities in the Parishes	SACCOs have started operations and thus conducting statutory meetings.
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	1,000

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	<b>Total for Budget Output</b>	<b>10,000</b>	<b>1,000</b>
	Wage	0	0
	Non-Wage	10,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 010015 Extension services****PIAP Output: 01041101X Extension workers trained in entire value chain focused skills**

Coordination and management of Departmental activities, maintenance of transport equipment's, training and capacity building and support supervision of staff, PDM implementers and local leaders.	One training work shop for PDCs, SACCO boards, Town Agents, SATCs, CDOs and Agricultural Extension staff. 18 trainings for SACCO boards and enterprise group leaders in resource mobilization and SACCO Operations.	No variations
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	580
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	1,000	0
227001 Travel inland	7,379	0
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	3,000	0
<b>Total for Budget Output</b>	<b>23,379</b>	<b>1,580</b>
Wage	0	0
Non-Wage	23,379	1,580
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 300016 Parish Development Model Operations****PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised**

NA

**PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,600	5,400
263402 Transfer to Other Government Units	18,010	4,500
<b>Total for Budget Output</b>	<b>39,610</b>	<b>9,900</b>
Wage	0	0
Non-Wage	39,610	9,900

**VOTE: 723 Mubende Municipal Council**

**Quarter 2**

**Department: 040 Production and Marketing**

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

**SubProgramme: 02 Agricultural Production and Productivity**

**Budget Output: 010025 Coffee Productivity Management**

**PIAP Output: 01041103X Coffee productivity enhanced**

Monitoring and inspection of famers and farmer activity.      No activity implemented during the quarter under review.      Delayed allocation of Local revenue for funding of the project.

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	50,000	0
<b>Total for Budget Output</b>	<b>50,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>279,348</b>	<b>55,719</b>
Wage	103,800	28,745
Non-Wage	125,548	26,974
GoU Dev	50,000	0
Ext Finance	0	0

**VOTE: 723 Mubende Municipal Council**

**Quarter 2**

**Department: 050 Health**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

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

*UShs Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,800	280
228002 Maintenance-Transport Equipment	1,200	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>280</b>
Wage	0	0
Non-Wage	4,000	280
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming**

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

HIV awareness done, MAC meetings held, Workplace HIV services provided, HIV positive individuals linked to care and initiated on ART, HIV counselling done	HIV awareness done, 1 MAC meetings held, Workplace HIV services provided, HIV positive individuals linked to care and initiated on ART and HIV counselling done	No variations
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**Expenditures incurred in the Quarter to deliver outputs**

*UShs Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	250	0
<b>Total for Budget Output</b>	<b>250</b>	<b>0</b>
Wage	0	0
Non-Wage	250	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000089 Climate Change Mitigation**

N / A

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

*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	500	0
<b>Total for Budget Output</b>	<b>500</b>	<b>0</b>

# VOTE: 723 Mubende Municipal Council

Quarter 2

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Wage	0	0
	Non-Wage	500	0
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 320022 Immunisation Services**

**PIAP Output: 1203010302X Target population fully immunized**

Mobilization for immunization, 2,877 children's provided with Vitamin A supplements, 3,945 deworming, immunization of 1,257 DPT HepB+Hib 3 and 1,148 for measles.	Mobilization for immunization and 1,317 children immunized for measles	No variations
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,600	1,600
227004 Fuel, Lubricants and Oils	4,400	2,060
<b>Total for Budget Output</b>	<b>6,000</b>	<b>3,660</b>
Wage	0	0
Non-Wage	6,000	3,660
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320069 Malaria Control and Prevention**

**PIAP Output: 1203011003X Health promotion and Diseases Prevention services**

Health education carried out 4,887 malaria cases tested and confirmed and 4,908 cases treated.	Health education sessions held, mosquito nets distributed and 3,727 patients tested and treated	No variations
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
228002 Maintenance-Transport Equipment	1,250	0
<b>Total for Budget Output</b>	<b>2,250</b>	<b>0</b>
Wage	0	0
Non-Wage	2,250	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320076 Reproductive and Infant Health Services**



# VOTE: 723 Mubende Municipal Council

Quarter 2

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010301X Child and maternal health services Improved.</b>		
870 women attended 1st ANC, 289 ANC 1st (1st trimester), 655 ANC 4th Visit, IPT3 638, 14 pregnant women tested HIV+ for the first time this pregnancy, 16 initiated on ART and 308	514 women attended 1st ANC, 405 women received IPT3, 313 women attended 4th ANC, 12 women tested HIV for the 1st time, 10 women initiated on ART, 158 deliveries conducted, 993 women received family planning & 1,500 women revisited for family planning.	No variations

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

**Budget Output: 320113 Prevention and rehabilitation services**

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

HIV prevention services provided, condoms provided, HIV testing done, patients initiated on ART, TB Screening and treatment done, patients tested and treated for malaria	HIV prevention services provided, condoms provided, HIV testing done, patients initiated on ART, TB Screening and treatment done, patients tested and treated for malaria	No variations
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	400	
227001 Travel inland	5,460	1,660	
227004 Fuel, Lubricants and Oils	3,990	0	
228002 Maintenance-Transport Equipment	550	0	
<b>Total for Budget Output</b>		<b>12,000</b>	
Wage	0	0	
Non-Wage	12,000	2,060	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320165 Primary Health care services**

**PIAP Output: 1203010501X Basket of 41 essential medicines availed.**

37 staff salaries paid, supervision of garbage collection processes, school inspections done, public places, burial of 30 unclaimed dead bodies, inspection of buildings and medical examinations done.	Payment of salaries, mentorship of health workers done, good stock management, health facilities supervised, timely quantification and ordering of medicines, redistribution of medicines done	No variations
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**PIAP Output: 1203010507X Human resources recruited to fill vacant posts**

37 staff salaries paid	NA
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**VOTE: 723 Mubende Municipal Council****Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Staff accommodated, Patients diagnosed and managed, communities sensitized on health and prevention

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	620,130	164,468
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	1,940
221002 Workshops, Meetings and Seminars	50,000	24,000
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	400	0
223001 Property Management Expenses	30,000	0
225202 Environment Impact Assessment for Capital Works	14,000	0
225203 Appraisal and Feasibility Studies for Capital Works	14,309	1,830
225204 Monitoring and Supervision of capital work	32,000	15,271
227001 Travel inland	200	0
228001 Maintenance-Buildings and Structures	37,772	0
263308 Sector Conditional Grant (Non-Wage)	187,613	46,903
312121 Non-Residential Buildings - Acquisition	30,822	0
312139 Other Structures - Acquisition	311,940	0
312233 Medical, Laboratory and Research & appliances - Acquisition	335,000	0
312235 Furniture and Fittings - Acquisition	45,000	0
<b>Total for Budget Output</b>	<b>1,713,586</b>	<b>254,412</b>
Wage	620,130	164,468
Non-Wage	192,613	48,843
GoU Dev	850,843	17,101
Ext Finance	50,000	24,000

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Quarter one report prepared

No variations

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	0
221011 Printing, Stationery, Photocopying and Binding	800	800

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	<b>Total for Budget Output</b>	<b>4,000</b>	<b>800</b>
	Wage	0	0
	Non-Wage	4,000	800
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 000010 Leadership and Management**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	160
227004 Fuel, Lubricants and Oils	4,000	3,250
<b>Total for Budget Output</b>	<b>6,000</b>	<b>3,410</b>
Wage	0	0
Non-Wage	6,000	3,410
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Workplace HIV services provided, HIV counselling and testing done, 1 MAC meetings held, Routine supervision of health facilities done and Inspection of public premises done

No variations

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

Item	Approved Budget	Spent
227001 Travel inland	500	0
<b>Total for Budget Output</b>	<b>500</b>	<b>0</b>
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320027 Medical and Health Supplies****PIAP Output: 1203010505X Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment**

Medical equipment and furniture procured, Medical equipment and furniture engraved, medical equipment repaired, asset registers updated

No variations

**VOTE: 723 Mubende Municipal Council**

**Quarter 2**

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	924
227004 Fuel, Lubricants and Oils	1,000	1,000
<b>Total for Budget Output</b>	<b>2,000</b>	<b>1,924</b>
Wage	0	0
Non-Wage	2,000	1,924
GoU Dev	0	0
Ext Finance	0	0
<b>Budget Output: 320066 Health System Strengthening</b>		
<b>PIAP Output: 1203011501X Improve population health, safety and management</b>		
	6 health facilities supervised, Staff performance management done, HMIS reports submitted, mentorships done and 1 performance review meetings conducted	No variations

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	1,200
221011 Printing, Stationery, Photocopying and Binding	2,540	1,540
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	1,277	940
227004 Fuel, Lubricants and Oils	9,123	0
<b>Total for Budget Output</b>	<b>16,740</b>	<b>3,830</b>
Wage	0	0
Non-Wage	16,740	3,830
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,768,826</b>	<b>270,376</b>
Wage	620,130	164,468
Non-Wage	247,853	64,807
GoU Dev	850,843	17,101
Ext Finance	50,000	24,000

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education, Sports and skills</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions</b>		
Monitoring of 23 primaries, 1 cope center, 3 Government Secondary, 10 Private, 2 tertiary institutions and 64 private primaries.	Monitoring of 23 primaries, 1 cope center, 3 Government Secondary, 10 Private, 2 tertiary institutions and 64 private primaries.	No variations

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		2,160	0
227004 Fuel, Lubricants and Oils		5,240	0
<b>Total for Budget Output</b>		<b>7,400</b>	<b>0</b>
	Wage	0	0
	Non-Wage	7,400	0
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		1,897,760	480,132
225202 Environment Impact Assessment for Capital Works		700	700
225203 Appraisal and Feasibility Studies for Capital Works		1,400	0
225204 Monitoring and Supervision of capital work		5,000	5,000
228001 Maintenance-Buildings and Structures		99,951	0
228004 Maintenance-Other Fixed Assets		9,180	0
263308 Sector Conditional Grant (Non-Wage)		244,069	6,276
312121 Non-Residential Buildings - Acquisition		95,868	0
312139 Other Structures - Acquisition		2,673	0
312216 Cycles - Acquisition		4,900	4,900
312235 Furniture and Fittings - Acquisition		13,000	0
313119 Other Dwellings - Improvement		27,898	0
<b>Total for Budget Output</b>		<b>2,402,399</b>	<b>497,008</b>
	Wage	1,897,760	480,132

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Non-Wage	353,200	6,276
GoU Dev	151,439	10,600
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	5,400	0
227004 Fuel, Lubricants and Oils	8,344	4,520
<b>Total for Budget Output</b>	<b>13,744</b>	<b>4,520</b>
Wage	0	0
Non-Wage	13,744	4,520
GoU Dev	0	0
Ext Finance	0	0

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

Additional wage for secondary school teachers NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,969,519	543,586
228001 Maintenance-Buildings and Structures	39,082	0
263308 Sector Conditional Grant (Non-Wage)	1,052,616	0
<b>Total for Budget Output</b>	<b>3,061,217</b>	<b>543,586</b>
Wage	1,969,519	543,586
Non-Wage	1,091,698	0
GoU Dev	0	0
Ext Finance	0	0

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

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**SubProgramme: 01 Education,Sports and skills****Budget Output: 320163 Capitation (Tertiary)**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,526,626	416,878
263308 Sector Conditional Grant (Non-Wage)	241,347	0
<b>Total for Budget Output</b>	<b>1,767,973</b>	<b>416,878</b>
Wage	1,526,626	416,878
Non-Wage	241,347	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

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

Holding PLE examinations.

MOCK and PLE examinations held.

No variations

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	12,000
221002 Workshops, Meetings and Seminars	9,730	2,530
221011 Printing, Stationery, Photocopying and Binding	15,270	5,440

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	<b>Total for Budget Output</b>	<b>37,000</b>	<b>19,970</b>
	Wage	0	0
	Non-Wage	37,000	19,970
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,332	14,036
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
227001 Travel inland	6,120	1,500
228002 Maintenance-Transport Equipment	6,000	0
	<b>Total for Budget Output</b>	<b>64,452</b>
	Wage	47,332
	Non-Wage	17,120
	GoU Dev	0
	Ext Finance	0

**Budget Output: 320038 Sports Development and Oversight****PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

Ball game and athletics held at the Division level, Municipal and National Level.	Ball game and athletics held at the Division level, Municipal and National Level.	No variations
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

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

**Budget Output: 320043 Teaching and Training**



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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions</b>		
Music, dance and Drama competitions held at Division level, Municipal and National levels.	Music, dance and Drama competitions held at Division level, Municipal and National levels.	No variations

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
224008 Educational Materials and Services	2,000	0
227004 Fuel, Lubricants and Oils	4,000	4,000
<b>Total for Budget Output</b>	<b>10,000</b>	<b>4,000</b>
Wage	0	0
Non-Wage	10,000	4,000
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 120007 Support Services**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>7,417,184</b>	<b>1,507,498</b>
Wage	5,441,237	1,454,632
Non-Wage	1,824,509	42,265
GoU Dev	151,439	10,600
Ext Finance	0	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Community Access Roads

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Quarterly HIV and AIDS Main streaming Meetings across all Departments and Projects done NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,616	0
<b>Total for Budget Output</b>	<b>25,616</b>	<b>0</b>
Wage	0	0
Non-Wage	25,616	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Greening of the Mayors garden, Paving the courts yards with Asphalt, construction works, land scaping. Paving the Park, terrazzo finishes, painting and handling snags identified on road.	Installation of 50 solar street lights, paving of 1,260 squares meters of Council yard, land scaping and grassing, completion of the taxi park, paving, electrical installations, final touch ups on the court yards, painting and access road construction.	Delayed completion of the Construction of the taxi park Lock ups, market stalls and beautification of the Mayors garden.
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	286,000	243,689
312129 Other Buildings other than dwellings - Acquisition	1,262,000	803,032
312131 Roads and Bridges - Acquisition	1,757,082	1,428,433
<b>Total for Budget Output</b>	<b>3,305,082</b>	<b>2,475,154</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	3,305,082	2,475,154
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.</b>		
Salaries for staff paid, routine manual maintenance of 30 kms, routine mechanized maintenance of 29kms, installed 43 linear meters of culverts diameter 600mm with headwalls.	Manual maintenance of 40 kms of roads, mechanical maintenance of 29 kms, installed 41 linear meters of 600mm diameter and payment of salaries.	No variations

**PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	131,245	32,100
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	98,722	33,352
221011 Printing, Stationery, Photocopying and Binding	3,200	0
225204 Monitoring and Supervision of capital work	27,280	4,376
227001 Travel inland	10,480	2,271
227004 Fuel, Lubricants and Oils	35,526	19,995
228001 Maintenance-Buildings and Structures	8,000	0
228002 Maintenance-Transport Equipment	50,820	15,000
228004 Maintenance-Other Fixed Assets	939,000	220,649
312131 Roads and Bridges - Acquisition	350,000	149,995
<b>Total for Budget Output</b>	<b>1,654,273</b>	<b>477,738</b>
Wage	131,245	32,100
Non-Wage	1,173,028	295,643
GoU Dev	350,000	149,995
Ext Finance	0	0
<b>Total for Department</b>	<b>4,984,971</b>	<b>2,952,893</b>
Wage	131,245	32,100
Non-Wage	1,198,644	295,643
GoU Dev	3,655,082	2,625,150
Ext Finance	0	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	102,000	25,500
221002 Workshops, Meetings and Seminars	2,000	0
224003 Agricultural Supplies and Services	1,000	0
227001 Travel inland	10,720	960
<b>Total for Budget Output</b>	<b>115,720</b>	<b>26,460</b>
Wage	102,000	25,500
Non-Wage	13,720	960
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Land Management**

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	2,600	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>1,500</b>
Wage	0	0
Non-Wage	10,000	1,500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>125,720</b>	<b>27,960</b>
Wage	102,000	25,500
Non-Wage	23,720	2,460

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**VOTE: 723 Mubende Municipal Council**

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**Quarter 2**

GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

7 staff salaries paid, renewal of PDM groups, training 150 vendors and PDM SACCOS in ICT, 67 library users, 1 labour dispute resolved, rehabilitated and resettled 41 children, 21 juvenile's cases handled and 17 domestic cases handled.	Payment of salaries, Sensitize the communities about the PDM operations, functional Public library, 3 labour disputes resolved, 8 children resettled, 4 women groups funded under UWEP and 3 youth groups funded under YLP.	No variations
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	69,987	17,072
221002 Workshops, Meetings and Seminars	4,000	1,000
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	8,680	2,865
227004 Fuel, Lubricants and Oils	3,497	0
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>89,163</b>	<b>20,937</b>
	Wage	17,072
	Non-Wage	3,865
	GoU Dev	0
	Ext Finance	0

**Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320146 Support to special interest Groups****PIAP Output: 1204010302X Social care programs implemented**

Submitted Older person's groups and PWDs for special grants funding, 3 groups funded under YLP, Youth leaders attended youth days' celebrations in Soroti and committee meetings for elderly, youth and PWDs held.	15 Training sessions of paralegals, renewal of PDM registration certificates, 4 parenting sessions done, 6 beneficiaries monitored, Verification of PWDs and Older persons files, PWDs training on Government programs and group dynamics and national cerebrat	No variations
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	2,000
221009 Welfare and Entertainment	2,000	0

**VOTE: 723 Mubende Municipal Council**

**Quarter 2**

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	480	0
227001 Travel inland	8,000	3,007
227004 Fuel, Lubricants and Oils	9,000	1,550
<b>Total for Budget Output</b>	<b>29,480</b>	<b>6,557</b>
Wage	0	0
Non-Wage	29,480	6,557
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>118,643</b>	<b>27,494</b>
Wage	69,987	17,072
Non-Wage	48,657	10,422
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 723 Mubende Municipal Council

Quarter 2

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Planning and Statistics**

**Programme: 08 Sustainable Energy Development**

**SubProgramme: 02 Transmission and Distribution**

**Budget Output: 000027 Programme Working Group Secretariat Services**

**PIAP Output: 08010701X Expanded transmission network**

A Model Biogas Plan Constructed at Kasenyi Secondary School to save on the use of wood energy and effect of smoke on cooks	Procurement of a Wheel loader, wheel loader mechanical upgrade, transportation, photography and events management, organizing keep Mubende Clean Activity, staff training, IEC materials and events management and projects supervision.	Delayed procurements and designs for the project.
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	1,006,000	209,570
<b>Total for Budget Output</b>	<b>1,006,000</b>	<b>209,570</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,006,000	209,570

**Programme: 18 Development Plan Implementation**

**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics**

**Budget Output: 000006 Planning and Budgeting services**

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

Data collection across the departments done, Revenue databases updated to support planning activities, Housing Data collected and registers compiled	NA
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**PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.**

Municipal Annual Statistical abstract disseminated with key stakeholders, Quarterly PDMIS data collection and update done, Data quality assurance done	Data collection done, Municipal Annual Statistical abstract compiled and disseminated with key stakeholders, routine PDM data collection and update done and Data quality assurance done	No variations
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**PIAP Output: 1801051103X Functional community information system at parish level.**

PDMIS data collection done, PDMIS analytical reports produced, Monitoring and supervision of Data collection and household profiling system for quality assurance done.	NA
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**PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.**

Data collection across the departments done, Revenue databases updated to support planning activities, Housing Data collected and registers compiled	NA
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**VOTE: 723 Mubende Municipal Council****Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	67,597	10,828
221011 Printing, Stationery, Photocopying and Binding	1,200	0
227001 Travel inland	27,937	12,485
227004 Fuel, Lubricants and Oils	5,000	1,900
	<b>Total for Budget Output</b>	<b>101,734</b>
	Wage	0
	Non-Wage	101,734
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204X Effective Program secretariate**

Quarter One report and the Budget Framework papers prepared.	Quarter One report prepared and the Budget Framework papers prepared.	No variations
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**PIAP Output: 18011205X Effective DPI Programme Secretariat**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	3,389
221002 Workshops, Meetings and Seminars	8,400	2,100
221016 Systems Recurrent costs	15,000	4,500
227001 Travel inland	2,640	660
227004 Fuel, Lubricants and Oils	7,200	2,400
	<b>Total for Budget Output</b>	<b>132,240</b>
	Wage	99,000
	Non-Wage	33,240
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced**

Quarterly Multisectoral Monitoring done	Quarterly Multisectoral Monitoring done	No variations
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**VOTE: 723 Mubende Municipal Council**

**Quarter 2**

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	2,500
	<b>Total for Budget Output</b>	<b>10,000</b>
	Wage	0
	Non-Wage	2,500
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>1,249,974</b>
	Wage	99,000
	Non-Wage	144,974
	GoU Dev	0
	Ext Finance	1,006,000

**VOTE: 723 Mubende Municipal Council**

**Quarter 2**

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 05 Anti-Corruption and Accountability</b>		
<b>Budget Output: 000001 Audit and Risk Management</b>		
N / A		

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

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	23,171	5,274
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	750	0
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	10,290	2,170
227004 Fuel, Lubricants and Oils	12,000	0
<b>Total for Budget Output</b>	<b>49,611</b>	<b>7,444</b>
Wage	23,171	5,274
Non-Wage	26,440	2,170
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>49,611</b>	<b>7,444</b>
Wage	23,171	5,274
Non-Wage	26,440	2,170
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

Profiling of tourism sites, mobilizing and identifying investors for PPPs, mobilizing and promotion of local enterprises to increase visitations and utility of tourism sites, monitoring of tourism infrastructures and tourism product mapping & development.

Profiling of tourism sites, mobilizing investors for PPPs, mobilizing and promotion of local enterprises to increase visitations and utility of tourism sites, monitoring of tourism infrastructures and tourism product mapping and development.

Break down of Nakayima Tree a major tourist Attraction in the Municipality.

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	720
227004 Fuel, Lubricants and Oils	1,318	578
312235 Furniture and Fittings - Acquisition	6,477	0
<b>Total for Budget Output</b>	<b>10,795</b>	<b>1,298</b>
Wage	0	0
Non-Wage	4,318	1,298
GoU Dev	6,477	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output: 07040301X Jobs created**

Management of the financial inclusion pillar under the Parish Development Model (PDM), mobilization of Parishes to join the PDM SACCOs, functionalizing the TREP office & advising Council on Business / private sector requirements for development.

1 private sector engagements held, management of the FIS pillar under the PDM, mobilization of Parishes to join the PDM SACCOs, functionalizing the TREP office and advising Council on Business / private sector requirements for development.

No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	15,503	3,876
221002 Workshops, Meetings and Seminars	10,500	2,680
221011 Printing, Stationery, Photocopying and Binding	141	0
227001 Travel inland	7,390	3,013
<b>Total for Budget Output</b>	<b>33,534</b>	<b>9,569</b>
Wage	15,503	3,876
Non-Wage	18,031	5,693

**VOTE: 723 Mubende Municipal Council**

**Quarter 2**

***Department: 130 Trade, Industry and Local Development***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>44,330</b>	<b>10,866</b>
	Wage	15,503	3,876
	Non-Wage	22,350	6,990
	GoU Dev	6,477	0
	Ext Finance	0	0

**VOTE: 723 Mubende Municipal Council****Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs</b>		
12 Enforcements for collection of taxes, illegal developments and Town order done	24 Enforcements for collection of taxes, illegal developments and Town order done	No variations

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

Item	Approved Budget	Spent
221020 Litigation and related expenses	5,000	5,000
227001 Travel inland	3,000	2,467
227004 Fuel, Lubricants and Oils	5,000	4,000
<b>Total for Budget Output</b>	<b>13,000</b>	<b>11,467</b>
Wage	0	0
Non-Wage	13,000	11,467
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,515,470	0
<b>Total for Budget Output</b>	<b>1,515,470</b>	<b>0</b>
Wage	0	0
Non-Wage	932,117	0
GoU Dev	583,352	0
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework</b>		
110 pensioners paid, 46 retiring staff paid gratuity, appraisal of staff done and Human Resource management systems handled.	82 pensioners paid for quarter 1 and 2, 16 retiring staff paid gratuity, appraisal of staff done and Human Resource management systems handled.	No variations

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

Item	Approved Budget	Spent
221004 Recruitment Expenses	5,000	0
221011 Printing, Stationery, Photocopying and Binding	3,209	1,605
227001 Travel inland	3,200	2,500
273104 Pension	393,665	171,091
273105 Gratuity	303,779	151,890
<b>Total for Budget Output</b>	<b>708,854</b>	<b>327,085</b>
Wage	0	0
Non-Wage	708,854	327,085
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508X Procurement and disposal of Assets managed**

3 contracts committee meetings held and monitoring.	6 contracts committee meetings held, award and Monitoring of contracts.	No variations
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	478
227001 Travel inland	3,000	1,440
227004 Fuel, Lubricants and Oils	2,000	2,000
<b>Total for Budget Output</b>	<b>13,000</b>	<b>3,918</b>
Wage	0	0
Non-Wage	13,000	3,918
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502X Administrative support services enhanced**

50 staff salaries paid, 6 TPC meetings held, 24 management meetings held, Q1 and 2 monitoring of capital investments, Award of contracts done, PDM profiling and sensitization done, Town Order maintained and monthly utilities paid. No variations

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	516,031
<b>Total for Budget Output</b>	<b>0</b>	<b>516,031</b>
Wage	0	0
Non-Wage	0	359,129
GoU Dev	0	156,902
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18020102X Strategy for NDP III implementation coordination developed.**

Partial completion of the Municipal office block, with lamps and stairs that support inclusive usage by all categories of people in the community.

No activities implemented during the first and second quarter under review.

Delayed procurements for the project.

**PIAP Output: 18060202X Strategy for NDP III implementation coordination developed.**

Climate change adherence across all entities and Departments within the Municipality strengthened

Climate change adherence across all entities and Departments within the Municipality strengthened

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	508,462	186,933
221001 Advertising and Public Relations	4,000	0
221007 Books, Periodicals & Newspapers	1,080	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	12,020	10,970
221011 Printing, Stationery, Photocopying and Binding	6,000	984
221012 Small Office Equipment	2,000	788
221017 Membership dues and Subscription fees.	3,000	1,000



**VOTE: 723 Mubende Municipal Council**

**Quarter 2**

**Department: 010 Administration**

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

Item	Approved Budget	Spent
223001 Property Management Expenses	2,400	700
223005 Electricity	12,000	3,950
223006 Water	1,800	1,700
227001 Travel inland	106,000	55,547
227004 Fuel, Lubricants and Oils	60,000	14,500
228002 Maintenance-Transport Equipment	6,000	2,985
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	0
312121 Non-Residential Buildings - Acquisition	355,000	0
<b>Total for Budget Output</b>	<b>1,088,762</b>	<b>280,057</b>
Wage	508,462	186,933
Non-Wage	225,300	93,124
GoU Dev	355,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,339,086</b>	<b>1,138,558</b>
Wage	508,462	186,933
Non-Wage	1,892,272	794,723
GoU Dev	938,352	156,902
Ext Finance	0	0

# VOTE: 723 Mubende Municipal Council

Quarter 2

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Financial Management and Accountability (LG)**

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 000004 Finance and Accounting**

**PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration**

<p>3 Budget Desk Meetings Held, 1 Double Cabin Vehicle procured to support Revenue mobilization and collection, Annual Budget and Work plan compiled, 1 Quarterly Budget Performance reports compiled, 1 Draft Budget compiled, 1 Budget Framework Paper done, 2 Sectorial committees held to scrutinize the budget and reports to ensure compliance to national priority and local priorities areas especially, gender issues, Malaria control, Climate change and HIV and AIDS. Revenue remittance done to Divisions with emphasis to Deflections to Wards and Villages as a model of strengthening the PDM system in the Municipal Development.</p>	<p>Staff salaries paid, 6 Budget Desk Meetings Held, Q4 - 23 / 24 and Q1 - 24 / 25 Performance reports compiled, BFP done, revenue remittance done to Divisions with emphasis to Deflections to LLC as a model of strengthening the PDM system in the Municipal</p>
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	96,207	39,078
212103 Incapacity benefits (Employees)	1,000	200
221009 Welfare and Entertainment	3,500	0
221011 Printing, Stationery, Photocopying and Binding	9,000	0
221012 Small Office Equipment	1,500	0
223001 Property Management Expenses	2,000	0
224004 Beddings, Clothing, Footwear and related Services	3,600	1,100
227001 Travel inland	15,020	8,358
227004 Fuel, Lubricants and Oils	6,000	4,000
312212 Light Vehicles - Acquisition	150,000	0
<b>Total for Budget Output</b>	<b>287,827</b>	<b>52,736</b>
Wage	96,207	39,078
Non-Wage	31,520	8,420
GoU Dev	160,100	5,238
Ext Finance	0	0

**Budget Output: 560019 Data Management and Dissemination**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended</b>		
	Revenue mobilization and stakeholder engagements 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	2,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	11,500	4,488
227001 Travel inland	45,000	30,487
227004 Fuel, Lubricants and Oils	15,000	500
<b>Total for Budget Output</b>	<b>80,500</b>	<b>35,476</b>
Wage	0	0
Non-Wage	80,500	35,476
GoU Dev	0	0
Ext Finance	0	0

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

Consultations to relevant ministries, departments and agencies.	Preparation of quarter financial statement and making consultations to relevant ministries, departments and agencies.	No variations
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	100	0
<b>Total for Budget Output</b>	<b>100</b>	<b>0</b>
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services**

N / A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	980	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	1,200	0
221016 Systems Recurrent costs	30,000	14,938
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	36,000	16,143
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>71,280</b>	<b>31,081</b>
Wage	0	0
Non-Wage	71,280	31,081
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits**

Compilation of the Budget Framework Paper and PBS  
Accountability Q1 Accountability report and supporting  
Parish develop Financial reports.

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
<b>Total for Budget Output</b>	<b>7,500</b>	<b>0</b>
Wage	0	0
Non-Wage	7,500	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

**VOTE: 723 Mubende Municipal Council**

**Quarter 2**

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced</b>		
Consultations with relevant ministries made and support supervision to lower Local Governments in support of the Parish Development Model Made on financial management and book keeping.	Monitoring of revenue collections, consultations with relevant ministries made and support supervision to lower Local Governments in support of the Parish Development Model Made on financial management and book keeping.	No variations

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

Item	Approved Budget	Spent
227001 Travel inland	100	0
<b>Total for Budget Output</b>		<b>100</b>
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

**PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

Annual and periodical Accounts Prepared and submitted to relevant Authorities, 4 Financial accounts inspections done to LLGS and administrative units to ensure compliance to National accounting standards, PDM SACCOs and Other Development Groups Supported to Prepare books of Accounts, Women Groups, Youth Groups and Groups of PWDS supported in Financial Literacy.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,700	600
221017 Membership dues and Subscription fees.	3,000	0
227001 Travel inland	5,000	3,400
227004 Fuel, Lubricants and Oils	5,320	2,000
<b>Total for Budget Output</b>		<b>17,020</b>
Wage	0	0
Non-Wage	17,020	6,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>		<b>464,327</b>
		<b>125,293</b>

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**VOTE: 723 Mubende Municipal Council**

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**Quarter 2**

Wage	96,207	39,078
Non-Wage	208,020	80,977
GoU Dev	160,100	5,238
Ext Finance	0	0

**VOTE: 723 Mubende Municipal Council**

**Quarter 2**

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 16060508X Procurement and disposal of Assets managed</b>		
Holding 3 Contracts Committee meetings, Approval of Bidding Documents and award of contracts.	Holding 6 Contracts Committee meetings, Approval of Bidding Documents, award of contracts and contracts management.	No variations

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	2,360
<b>Total for Budget Output</b>	<b>5,212</b>	<b>2,360</b>
Wage	0	0
Non-Wage	5,212	2,360
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000010 Leadership and Management**

**PIAP Output: 16060508X Procurement and disposal of Assets managed**

Consultations and official Travels facilitated.

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

Item	Approved Budget	Spent
227001 Travel inland	16,360	6,400
227004 Fuel, Lubricants and Oils	6,300	5,100
<b>Total for Budget Output</b>	<b>22,660</b>	<b>11,500</b>
Wage	0	0
Non-Wage	22,660	11,500
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

# VOTE: 723 Mubende Municipal Council

Quarter 2

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 16060502X Administrative support services enhanced**

2 General Council meetings held that consider inclusive policies and Development of the Municipality, 2 Business committee held to prepare and scrutinize council agenda for inclusiveness, 2 sets of standing committees produced, monitoring of council Programs carried out to ensure compliance and oversight role, 3 Contracts Committee meeting held that awards provision of services ensuring that PWDS, Women Groups and Youth groups are considered in the awards, 1 sets of Bye laws and policies initiated to strengthen an inclusive and green growth of the Municipality.	3 General Council meetings held, 3 Business committee held to prepare and scrutinize council agenda for inclusiveness, 3 sets of standing committees produced, monitoring of council Programs carried out to ensure compliance and oversight role.	No variations.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	16,321
211105 Ex-Gratia for Political leaders.	150,943	67,585
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,800	605
211107 Boards, Committees and Council Allowances	15,420	1,317
221009 Welfare and Entertainment	17,800	8,052
221011 Printing, Stationery, Photocopying and Binding	4,400	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	62,320	14,145
227004 Fuel, Lubricants and Oils	21,600	3,400
<b>Total for Budget Output</b>	<b>340,801</b>	<b>111,425</b>
Wage	47,518	16,321
Non-Wage	293,283	95,104
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>368,673</b>	<b>125,285</b>
Wage	47,518	16,321
Non-Wage	321,156	108,964
GoU Dev	0	0
Ext Finance	0	0



# VOTE: 723 Mubende Municipal Council

Quarter 2

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Agricultural Extension**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 010015 Extension services**

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

3 staff salaries paid, 40 Training session of Farmers with much emphasis on women, youth and PWDS done, 20 demonstrations technologies carried out on PDM farmers, Farming advisory services routinely provided, Pests and Disease surveillance and control routinely provided among farmers, 4 Quarterly training of Town Agents in extension services provided, Local Leaders, CDOs and Local experts, enterprise group formation and farmer’s institutional development done	3 staff paid salaries, 115 farm visit's made for Households under PDM, 34 Demo farmers visited, 26 farmers trainings and 1,166 farmers trained in EKIBARO and enterprise selection, 608 PDM beneficiaries monitored, crop and disease control.	No variations
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	103,800	51,900
221002 Workshops, Meetings and Seminars	6,000	4,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	32,559	15,474
227004 Fuel, Lubricants and Oils	10,000	3,000
<b>Total for Budget Output</b>	<b>156,359</b>	<b>74,374</b>
Wage	103,800	51,900
Non-Wage	52,559	22,474
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 000006 Planning and Budgeting services**

**PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised**

Extension services support given to all PDM financial inclusion beneficiaries in the Municipality	Extension services support given to all PDM financial inclusion beneficiaries in the Municipality	No variations
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# VOTE: 723 Mubende Municipal Council

Quarter 2

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised</b>		
18 PDC meetings held quarterly to support the PDM activities in the Parish	36 PDC, 108 SACCO boards, 36 General Meetings held quarterly to support the PDM activities in the Parish	SACCOs have started operations and thus conducting statutory meetings.

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	4,000
<b>Total for Budget Output</b>	<b>10,000</b>	<b>4,000</b>
Wage	0	0
Non-Wage	10,000	4,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010015 Extension services**

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

Coordination and management of Departmental activities, maintenance of transport equipment's, training and capacity building and support supervision of staff, PDM implementers and local leaders.	Three training work shop for PDCs, SACCO boards, Town Agents, SATCs, CDOs and Agricultural Extension staff. 18 trainings for SACCO boards and enterprise group leaders in resource mobilization and SACCO Operations.	No variations
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	1,000	0
227001 Travel inland	7,379	0
227004 Fuel, Lubricants and Oils	6,000	3,000
228002 Maintenance-Transport Equipment	3,000	0
<b>Total for Budget Output</b>	<b>23,379</b>	<b>6,000</b>
Wage	0	0
Non-Wage	23,379	6,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 300016 Parish Development Model Operations**

**VOTE: 723 Mubende Municipal Council**

**Quarter 2**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised**

Production office maintained, 3 Extension staff paid, Program supervision, inspection and Monitoring done

**PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

Provision of accommodation for Town Agents and Training of farmers.

**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	10,800
263402 Transfer to Other Government Units	18,010	9,000
<b>Total for Budget Output</b>	<b>39,610</b>	<b>19,800</b>
Wage	0	0
Non-Wage	39,610	19,800
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Agricultural Production and Productivity**

**Budget Output: 010025 Coffee Productivity Management**

**PIAP Output: 01041103X Coffee productivity enhanced**

No activity implemented during the quarter under review. Delayed allocation of Local revenue for funding of the project.

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	50,000	0
<b>Total for Budget Output</b>	<b>50,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>279,348</b>	<b>104,174</b>
Wage	103,800	51,900
Non-Wage	125,548	52,274
GoU Dev	50,000	0

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**VOTE: 723 Mubende Municipal Council**

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**Quarter 2**

Ext Finance	0	0
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**VOTE: 723 Mubende Municipal Council**

**Quarter 2**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 000010 Leadership and Management</b>		
N / A		

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

*UShs Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,800	280
228002 Maintenance-Transport Equipment	1,200	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>280</b>
Wage	0	0
Non-Wage	4,000	280
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming**

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

HIV awareness done, MAC meetings held, Workplace HIV services provided, HIV positive individuals linked to care and initiated on ART, HIV counselling done	HIV awareness done, 2 MAC meetings held, Workplace HIV services provided, HIV positive individuals linked to care and initiated on ART and HIV counselling done	No variations
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*UShs Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	250	0
<b>Total for Budget Output</b>	<b>250</b>	<b>0</b>
Wage	0	0
Non-Wage	250	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000089 Climate Change Mitigation**

N / A

# VOTE: 723 Mubende Municipal Council

Quarter 2

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	500	0
<b>Total for Budget Output</b>	<b>500</b>	<b>0</b>
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320022 Immunisation Services**

**PIAP Output: 1203010302X Target population fully immunized**

Children fully immunised, EPI outreaches done, Communities mobilised for immunisation, health workers trained	Mobilization for immunization and 2,297 children immunized for measles	No variations
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,600	1,600
227004 Fuel, Lubricants and Oils	4,400	2,060
<b>Total for Budget Output</b>	<b>6,000</b>	<b>3,660</b>
Wage	0	0
Non-Wage	6,000	3,660
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320069 Malaria Control and Prevention**

**PIAP Output: 1203011003X Health promotion and Diseases Prevention services**

health education sessions held, mosquito needs distributed, patients tested and treated	Health education sessions held, mosquito needs distributed and 7,017 patients tested and treated	No variations
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
228002 Maintenance-Transport Equipment	1,250	0
<b>Total for Budget Output</b>	<b>2,250</b>	<b>0</b>
Wage	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	2,250	0
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 320076 Reproductive and Infant Health Services****PIAP Output: 1203010301X Child and maternal health services Improved.**

children immunised against the immunisable diseases, family planning education and methods provided, skilled antenatal and birth attendance provided	1,093 women attended 1st ANC, 843 women received IPT3, 676 women attended 4th ANC, 120 women tested HIV for the 1st time, 17 women initiated on ART, 300 deliveries conducted, 1,783 women received family planning & 2,495 women revisited for family planning	No variations
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320113 Prevention and rehabilitation services****PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

HIV prevention services provided, condoms provided, HIV testing done, patients initiated on ART, TB Screening and treatment done, patients tested and treated for malaria	HIV prevention services provided, condoms provided, HIV testing done, patients initiated on ART, TB Screening and treatment done, patients tested and treated for malaria	No variations
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	400
227001 Travel inland	5,460	2,340
227004 Fuel, Lubricants and Oils	3,990	0
228002 Maintenance-Transport Equipment	550	0
<b>Total for Budget Output</b>	<b>12,000</b>	<b>2,740</b>
Wage	0	0
Non-Wage	12,000	2,740
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 320165 Primary Health care services****PIAP Output: 1203010501X Basket of 41 essential medicines availed.**

mentorship of health workers done, good stock management, health facilities supervised, timely quantification and ordering of medicines, redistribution of medicines done	Payment of salaries, mentorship of health workers done, good stock management, health facilities supervised, timely quantification and ordering of medicines, redistribution of medicines done	No variations
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**PIAP Output: 1203010507X Human resources recruited to fill vacant posts**

Staff salaries paid, All staff appraised

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

Patients diagnosed and managed, communities sensitised on health and prevention

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

Item	Approved Budget	Spent
211101 General Staff Salaries	620,130	300,293
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	1,940
221002 Workshops, Meetings and Seminars	50,000	24,000
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	400	0
223001 Property Management Expenses	30,000	0
225202 Environment Impact Assessment for Capital Works	14,000	8,292
225203 Appraisal and Feasibility Studies for Capital Works	14,309	14,265
225204 Monitoring and Supervision of capital work	32,000	15,271
227001 Travel inland	200	0
228001 Maintenance-Buildings and Structures	37,772	0
263308 Sector Conditional Grant (Non-Wage)	187,613	93,807
312121 Non-Residential Buildings - Acquisition	30,822	17,559
312139 Other Structures - Acquisition	311,940	0
312233 Medical, Laboratory and Research & appliances - Acquisition	335,000	0
312235 Furniture and Fittings - Acquisition	45,000	0
<b>Total for Budget Output</b>	<b>1,713,586</b>	<b>475,427</b>
Wage	620,130	300,293
Non-Wage	192,613	95,747
GoU Dev	850,843	55,387
Ext Finance	50,000	24,000



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 30 Health Management and Supervision</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
Annual workplans prepared, submitted and approved, Staff performance management done	Quarter one report 24/25 and the annual report 23 / 24 prepared	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	3,200	0
221011 Printing, Stationery, Photocopying and Binding	800	800
<b>Total for Budget Output</b>	<b>4,000</b>	<b>800</b>
Wage	0	0
Non-Wage	4,000	800
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000010 Leadership and Management**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	4,000	4,000
<b>Total for Budget Output</b>	<b>6,000</b>	<b>6,000</b>
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming**

# VOTE: 723 Mubende Municipal Council

Quarter 2

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
Workplace HIV services provided, HIV counselling and testing done, MAC meetings held, Routine supervision of health facilities done, Inspection of premises done	Workplace HIV services provided, HIV counselling and testing done, 2 MAC meetings held, Routine supervision of health facilities done and Inspection of public premises done	No variations

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

Item	Approved Budget	Spent
227001 Travel inland	500	0
<b>Total for Budget Output</b>	<b>500</b>	<b>0</b>
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320027 Medical and Health Supplies**

<b>PIAP Output: 1203010505X Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment</b>		
Medical equipment and furniture procured, Medical equipment and furniture engraved, medical equipment repaired, asset registers updated	Medical equipment and furniture procured, Medical equipment and furniture engraved, medical equipment repaired, asset registers updated	No variations

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	924
227004 Fuel, Lubricants and Oils	1,000	1,000
<b>Total for Budget Output</b>	<b>2,000</b>	<b>1,924</b>
Wage	0	0
Non-Wage	2,000	1,924
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320066 Health System Strengthening**

<b>PIAP Output: 1203011501X Improve population health, safety and management</b>		
All health facilities supervised, Staff performance management done, HMIS reports submitted, mentorships done, performance review meetings conducted	6 health facilities supervised, Staff performance management done, HMIS reports submitted, mentorships done and 2 performance review meetings conducted	No variations

**VOTE: 723 Mubende Municipal Council**

**Quarter 2**

**Department: 050 Health**

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	2,400
221011 Printing, Stationery, Photocopying and Binding	2,540	1,540
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	1,277	1,200
227004 Fuel, Lubricants and Oils	9,123	0
<b>Total for Budget Output</b>	<b>16,740</b>	<b>5,440</b>
Wage	0	0
Non-Wage	16,740	5,440
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,768,826</b>	<b>496,271</b>
Wage	620,130	300,293
Non-Wage	247,853	116,591
GoU Dev	850,843	55,387
Ext Finance	50,000	24,000

**VOTE: 723 Mubende Municipal Council****Quarter 2****Department: 060 Education****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

Monitoring of 23 primaries, 1 cope center, 3 Government Secondary, 10 Private, 2 tertiary institutions and 64 private primaries.

Monitoring of 23 primaries, 1 cope center, 3 Government Secondary, 10 Private, 2 tertiary institutions and 64 private primaries.

No variations

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	2,160	0
227004 Fuel, Lubricants and Oils	5,240	0
<b>Total for Budget Output</b>	<b>7,400</b>	<b>0</b>
Wage	0	0
Non-Wage	7,400	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

N / A

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	1,897,760	929,165
225202 Environment Impact Assessment for Capital Works	700	700
225203 Appraisal and Feasibility Studies for Capital Works	1,400	0
225204 Monitoring and Supervision of capital work	5,000	5,000
228001 Maintenance-Buildings and Structures	99,951	0
228004 Maintenance-Other Fixed Assets	9,180	0
263308 Sector Conditional Grant (Non-Wage)	244,069	78,209
312121 Non-Residential Buildings - Acquisition	95,868	0
312139 Other Structures - Acquisition	2,673	0
312216 Cycles - Acquisition	4,900	4,900

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	13,000	0
313119 Other Dwellings - Improvement	27,898	0
<b>Total for Budget Output</b>	<b>2,402,399</b>	<b>1,017,974</b>
Wage	1,897,760	929,165
Non-Wage	353,200	78,209
GoU Dev	151,439	10,600
Ext Finance	0	0

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

N / A

Item	Approved Budget	Spent
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
227001 Travel inland	5,400	4,020
227004 Fuel, Lubricants and Oils	8,344	4,520
<b>Total for Budget Output</b>	<b>13,744</b>	<b>8,540</b>
Wage	0	0
Non-Wage	13,744	8,540
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,969,519	984,760
228001 Maintenance-Buildings and Structures	39,082	0
263308 Sector Conditional Grant (Non-Wage)	1,052,616	350,872
<b>Total for Budget Output</b>	<b>3,061,217</b>	<b>1,335,632</b>
Wage	1,969,519	984,760
Non-Wage	1,091,698	350,872
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320163 Capitation (Tertiary)**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,526,626	700,895
263308 Sector Conditional Grant (Non-Wage)	241,347	80,449
<b>Total for Budget Output</b>	<b>1,767,973</b>	<b>781,345</b>
Wage	1,526,626	700,895
Non-Wage	241,347	80,449
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening**

N / A

**VOTE: 723 Mubende Municipal Council**

**Quarter 2**

**Department: 060 Education**

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments**

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

PLE exams held	MOCK and PLE examinations held.	No variations
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	12,000
221002 Workshops, Meetings and Seminars	9,730	9,730
221011 Printing, Stationery, Photocopying and Binding	15,270	15,270
<b>Total for Budget Output</b>	<b>37,000</b>	<b>37,000</b>
Wage	0	0
Non-Wage	37,000	37,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,332	23,311
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
227001 Travel inland	6,120	3,030
228002 Maintenance-Transport Equipment	6,000	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	<b>Total for Budget Output</b>	<b>64,452</b>	<b>31,341</b>
	Wage	47,332	23,311
	Non-Wage	17,120	8,030
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight****PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

No outputs planned for. Ball game and athletics held at the Division level, Municipal and National Level. No variations

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,000	19,117
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	13,000	0
<b>Total for Budget Output</b>	<b>40,000</b>	<b>20,117</b>
Wage	0	0
Non-Wage	40,000	20,117
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320043 Teaching and Training****PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions**

No outputs planned for. Music, dance and Drama competitions held at Division level, Municipal and National levels. No variations

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
224008 Educational Materials and Services	2,000	0
227004 Fuel, Lubricants and Oils	4,000	4,000
<b>Total for Budget Output</b>	<b>10,000</b>	<b>4,000</b>
Wage	0	0
Non-Wage	10,000	4,000



**VOTE: 723 Mubende Municipal Council**

**Quarter 2**

**Department: 060 Education**

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

**Service Area: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 120007 Support Services**

N / A

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

*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>7,417,184</b>	<b>3,235,947</b>
Wage	5,441,237	2,638,130
Non-Wage	1,824,509	587,217
GoU Dev	151,439	10,600
Ext Finance	0	0

# VOTE: 723 Mubende Municipal Council

Quarter 2

**Department: 070 Roads and Engineering**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of Quarter

Reasons for Variation in  
performance

Service Area: 10 Community Access Roads

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 HIV and AIDS Main streaming Meetings across all  
Departments and Projects done

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

*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,616	3,990
<b>Total for Budget Output</b>	<b>25,616</b>	<b>3,990</b>
Wage	0	0
Non-Wage	25,616	3,990
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

165 Street Lights installed on all USMID roads, Technical Supervision and Consultancy Services paid, Completion of all USMID roads done	Installation of 184 solar street lights, paving of 1,260 squares meters of Council yard, land scaping and grassing, completion of the taxi park, paving, electrical installations, final touch ups on the court yards, painting and access road construction.	Delayed completion of the Construction of the taxi park Lock ups, market stalls and beautification of the Mayors garden.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

*UShs Thousand*

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	286,000	286,000
312129 Other Buildings other than dwellings - Acquisition	1,262,000	1,262,000
312131 Roads and Bridges - Acquisition	1,757,082	1,756,524
<b>Total for Budget Output</b>	<b>3,305,082</b>	<b>3,304,524</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	3,305,082	3,304,524

# VOTE: 723 Mubende Municipal Council

Quarter 2

## Department: 070 Roads and Engineering

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

### Budget Output: 260010 Road Rehabilitation

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

17KMs of roads maintained by road gangs, 10 KMs of Roads Maintained by Routine Mechanization, 27 Culverts installed with headwalls constructed, Municipal Fleet repaired and maintained, Equipment for road works hired,	Manual maintenance of 60.3 kms of roads, mechanical maintenance of 57 kms, installed 62 linear meters of 600mm diameter and payment of salaries.	No variations
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#### PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Payment of salaries to 4 technical staff, 30 road gangs, manual maintenance of 50 kms of roads, repair of vehicles, mechanized maintenance of 5 kms of marrum roads, monitoring and supervision of road works.

### 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	58,178
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	98,722	43,372
221011 Printing, Stationery, Photocopying and Binding	3,200	0
225204 Monitoring and Supervision of capital work	27,280	16,500
227001 Travel inland	10,480	3,131
227004 Fuel, Lubricants and Oils	35,526	19,995
228001 Maintenance-Buildings and Structures	8,000	0
228002 Maintenance-Transport Equipment	50,820	15,000
228004 Maintenance-Other Fixed Assets	939,000	427,911
312131 Roads and Bridges - Acquisition	350,000	149,995
<b>Total for Budget Output</b>	<b>1,654,273</b>	<b>734,083</b>
Wage	131,245	58,178
Non-Wage	1,173,028	525,909
GoU Dev	350,000	149,995
Ext Finance	0	0
<b>Total for Department</b>	<b>4,984,971</b>	<b>4,042,596</b>
Wage	131,245	58,178
Non-Wage	1,198,644	529,899
GoU Dev	3,655,082	3,454,519
Ext Finance	0	0

**VOTE: 723 Mubende Municipal Council**

**Quarter 2**

**Department: 090 Natural Resources**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of Quarter

Reasons for Variation in  
performance

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	102,000	49,242
221002 Workshops, Meetings and Seminars	2,000	0
224003 Agricultural Supplies and Services	1,000	0
227001 Travel inland	10,720	1,440
<b>Total for Budget Output</b>	<b>115,720</b>	<b>50,682</b>
Wage	102,000	49,242
Non-Wage	13,720	1,440
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	2,600	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>1,500</b>
Wage	0	0
Non-Wage	10,000	1,500
GoU Dev	0	0

**VOTE: 723 Mubende Municipal Council**

**Quarter 2**

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>125,720 52,182</b>
	Wage	102,000 49,242
	Non-Wage	23,720 2,940
	GoU Dev	0 0
	Ext Finance	0 0

**VOTE: 723 Mubende Municipal Council****Quarter 2****Department: 100 Community Based Services****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320145 Response to Gender based violence****PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened**

Payment of salaries for Q2, Sensitize the communities about the PDM operations, functionalize and equip the Public library, resolve labour disputes, conduct training of workers on industrial relations, conduct awareness and sensitization of stakeholders on labour standards, enforce OSH legal & regulatory framework to reduce workplace injuries and health hazards, conduct monitoring of infrastructure projects & workplaces for compliance to social safeguards standards, implement the OVC program plan of action, , neglect and exploitation strengthened Rescue, rehabilitate and resettle street children, implementing revolving funds to youth groups, train and empower women in leadership, implementing a monitoring program and framework for GBV cases, support and sensitize GBV victims, creating awareness and strengthening sensitization on positive social norms and attitudes within the community Commemorating the International Women's Day Marking the 16 days of Activism against GBV

Payment of salaries, Sensitize the communities about the PDM operations, functional Public library, 3 labour disputes resolved, 8 children resettled, 4 women groups funded under UWEP and 3 youth groups funded under YLP.

No variations

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	69,987	30,823
221002 Workshops, Meetings and Seminars	4,000	1,000
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	8,680	3,910
227004 Fuel, Lubricants and Oils	3,497	0
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>89,163</b>	<b>35,733</b>
Wage	69,987	30,823
Non-Wage	19,177	4,910
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320146 Support to special interest Groups****PIAP Output: 1204010302X Social care programs implemented**

Training of beneficiaries on enterprise selection and appraisal, enforcement of recovery of UWEP and YLP, resettlement of labour disputes, monitoring of labour policies, holding consultative meetings, commemoration of national days, rehabilitation services and production of Municipal Gender profile and work plan.	15 Training sessions of paralegals, renewal of PDM registration certificates, 4 parenting sessions done, 6 beneficiaries monitored, Verification of PWDs and Older persons files, PWDs training on Government programs and group dynamics and national cerebrat	No variations
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	2,000
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	480	0
227001 Travel inland	8,000	5,567
227004 Fuel, Lubricants and Oils	9,000	2,984
<b>Total for Budget Output</b>	<b>29,480</b>	<b>10,551</b>
Wage	0	0
Non-Wage	29,480	10,551
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>118,643</b>	<b>46,284</b>
Wage	69,987	30,823
Non-Wage	48,657	15,461
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 723 Mubende Municipal Council****Quarter 2****Department: 110 Planning****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Service Area: 10 Planning and Statistics****Programme: 08 Sustainable Energy Development****SubProgramme: 02 Transmission and Distribution****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 08010701X Expanded transmission network**

A Model Biogas Plan Constructed at Kasenyi Secondary School to save on the use of wood energy and effect of smoke on cooks

Procurement of a Wheel loader, wheel loader mechanical upgrade, transportation, photography and events management, organizing keep Mubende Clean Activity, staff training, IEC materials and events management and projects supervision.

Delayed procurements and designs for the project.

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
312129 Other Buildings other than dwellings - Acquisition	1,006,000	209,570
<b>Total for Budget Output</b>	<b>1,006,000</b>	<b>209,570</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,006,000	209,570

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

Divisions supported in Development Plan formulation, Mentoring and Performance improvement among Divisions and Departments done, Annual assessments supported

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

Quarterly PDMIS data collection and update done, Data quality assurance done

Data collection done, Municipal Annual Statistical abstract compiled and disseminated with key stakeholders, routine PDM data collection and update done and Data quality assurance done

No variations

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

PDMIS data collection done quarterly, PDMIS analytical reports produced Quarterly, Monitoring and supervision of Data collection and household profiling system for quality assurance done.



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.**

Data collection across the departments done, Revenue databases updated to support planning activities, Housing Data collected and registres compiled

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

*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	67,597	14,278
221011 Printing, Stationery, Photocopying and Binding	1,200	0
227001 Travel inland	27,937	17,515
227004 Fuel, Lubricants and Oils	5,000	1,900
<b>Total for Budget Output</b>	<b>101,734</b>	<b>33,692</b>
Wage	0	0
Non-Wage	101,734	33,692
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**

**Budget Output: 000027 Programme Working Group Secretariat Services**

**PIAP Output: 18011204X Effective Program secretariate**

1 BFP produced, 1 Quarterly performance report done      Quarter One report, Quarter 4 - 2023 / 2024 report prepared No variations and the Budget Framework papers prepared.

**PIAP Output: 18011205X Effective DPI Programme Secretariat**

Quarterly PBS reports produced, Annual Budgets (Draft and Final) produced

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

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	7,474
221002 Workshops, Meetings and Seminars	8,400	4,200
221016 Systems Recurrent costs	15,000	7,500
227001 Travel inland	2,640	1,320
227004 Fuel, Lubricants and Oils	7,200	3,600
<b>Total for Budget Output</b>	<b>132,240</b>	<b>24,094</b>
Wage	99,000	7,474
Non-Wage	33,240	16,620

**VOTE: 723 Mubende Municipal Council**

**Quarter 2**

**Department: 110 Planning**

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

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

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

1 Quarterly Multisectoral Monitoring of the Municipal Development Plan and Budget done      Q1 and Q2 Multisectoral Monitoring done      No variations

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	5,000
<b>Total for Budget Output</b>	<b>10,000</b>	<b>5,000</b>
Wage	0	0
Non-Wage	10,000	5,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,249,974</b>	<b>272,357</b>
Wage	99,000	7,474
Non-Wage	144,974	55,312
GoU Dev	0	0
Ext Finance	1,006,000	209,570

**VOTE: 723 Mubende Municipal Council**

**Quarter 2**

**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 05 Anti-Corruption and Accountability</b>		
<b>Budget Output: 000001 Audit and Risk Management</b>		
N / A		

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

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	23,171	10,540
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	750	0
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	10,290	3,830
227004 Fuel, Lubricants and Oils	12,000	0
<b>Total for Budget Output</b>	<b>49,611</b>	<b>14,370</b>
Wage	23,171	10,540
Non-Wage	26,440	3,830
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>49,611</b>	<b>14,370</b>
Wage	23,171	10,540
Non-Wage	26,440	3,830
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 723 Mubende Municipal Council****Quarter 2****Department: 130 Trade, Industry and Local Development****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

Procurement and installation of furniture at Nakayima Tourist site, profiling of tourism sites, mobilizing and identifying investors for PPPs, mobilizing and promotion of local enterprises to increase visitations and utility of tourism sites, monitoring of tourism infrastructures and tourism product mapping and development.

Routine Profiling of tourism sites, mobilizing investors for PPPs, mobilizing and promotion of local enterprises to increase visitations and utility of tourism sites, monitoring of tourism infrastructures and tourism product mapping and development.

Break down of Nakayima Tree a major tourist Attraction in the Municipality.

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	720
227004 Fuel, Lubricants and Oils	1,318	578
312235 Furniture and Fittings - Acquisition	6,477	0
<b>Total for Budget Output</b>	<b>10,795</b>	<b>1,298</b>
Wage	0	0
Non-Wage	4,318	1,298
GoU Dev	6,477	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output: 07040301X Jobs created**

1 private sector engagements held, management of the financial inclusion pillar under the Parish Development Model (PDM), mobilization of Parishes to join the Parish Development Model SACCOS, functionalizing the TREP office and advising Council on Business / private sector requirements for development.

2 private sector engagements held, management of the FIS pillar under the PDM, mobilization of Parishes to join the PDM SACCOS, functionalizing the TREP office and advising Council on Business / private sector requirements for development.

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	15,503	6,813
221002 Workshops, Meetings and Seminars	10,500	2,680

**VOTE: 723 Mubende Municipal Council**

**Quarter 2**

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	141	0
227001 Travel inland	7,390	3,013
<b>Total for Budget Output</b>	<b>33,534</b>	<b>12,506</b>
Wage	15,503	6,813
Non-Wage	18,031	5,693
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>44,330</b>	<b>13,804</b>
Wage	15,503	6,813
Non-Wage	22,350	6,990
GoU Dev	6,477	0
Ext Finance	0	0

**VOTE: 723 Mubende Municipal Council****Quarter 2****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 390017 Public Service Performance management****PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Performance management tools in place	Number	1	82 pensioners paid, 16

**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	50	Revenue collections and

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18020102X Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	50 staff salaries paid, 6 TPC

**PIAP Output : 18040403X Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of planned training activities undertaken	Percentage	100	Monitoring of government

**Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000061 Management of Government Accounts****PIAP Output : 18010102X Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
An updated debt management system in place	Yes/No	1	Assessment of local

**VOTE: 723 Mubende Municipal Council****Quarter 2****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output : 18020404X Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of pre-feasibility and feasibility studies in priority	Percentage	1	Preparation of quarter

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508X Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	100	Holding 6 Contracts

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of extension workers trained in dissemination	Number	3	3 staff paid salaries, 115 farm

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100%	1 health center

**VOTE: 723 Mubende Municipal Council****Quarter 2****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320022 Immunisation Services****PIAP Output : 1203010302X Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of health facilities providing immunization	Number	6	2,297 children fully

**Budget Output: 320069 Malaria Control and Prevention****PIAP Output : 1203011003X Health promotion and Diseases Prevention services**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of sub counties & TCs with functional intersectoral	Percentage	3	Health education sessions

**Budget Output: 320076 Reproductive and Infant Health Services****PIAP Output : 1203010301X Child and maternal health services Improved.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of the costed RMNCAH Sharpened Plan funded	Percentage	1	1,093 women attended 1st

**Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501X Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of health workers trained in Supply Chain Management	Percentage	20	37 health workers trained

**PIAP Output : 1203010507X Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Staffing levels, %	Percentage	75%	48% staffing level

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of stakeholder engagements in the HIV prevention	Number	4	All stakeholders engaged

**Budget Output: 320027 Medical and Health Supplies****PIAP Output : 1203010505X Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% recommended medical and diagnostic equipment	Percentage	100%	Medical equipment and



**VOTE: 723 Mubende Municipal Council****Quarter 2****Department: 050 Health****Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501X Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Guidelines, SOPs/manuals developed	Percentage	100%	Guidelines disseminated

**Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320016 Management of Education Services****PIAP Output : 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	55	Salaries paid, 24 SMCs,

**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260010 Road Rehabilitation****PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Km of District roads rehabilitated.	Number	1	Manual maintenance of 60.3

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of degraded wetlands restored	Number	7	2 staff salaries paid, Natural

**VOTE: 723 Mubende Municipal Council**

**Quarter 2**

**Department: 100 Community Based Services**

**Service Area: 10 Community Mobilisation**

**Programme: 12 Human Capital Development**

**SubProgramme: 03 Gender and Social Protection**

**Budget Output: 320145 Response to Gender based violence**

**PIAP Output : 1204010702X Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
GBV Case monitoring programme in place	Percentage	1	Payment of salaries,

**Service Area: 20 Empowerment and Mindset Change**

**Programme: 12 Human Capital Development**

**SubProgramme: 03 Gender and Social Protection**

**Budget Output: 320146 Support to special interest Groups**

**PIAP Output : 1204010302X Social care programs implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No of vulnerable persons provided with comprehensive	Percentage	55	15 Training sessions of

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output : 15040201X CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
CDMIS in place & operational	Yes/No	1	

**Department: 110 Planning**

**Service Area: 10 Planning and Statistics**

**Programme: 18 Development Plan Implementation**

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	100%	Quarter 1 and 2 Multisectoral

**VOTE: 723 Mubende Municipal Council**

**Quarter 2**

**Department: 120 Internal Audit**

**Service Area: 10 Compliance**

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000001 Audit and Risk Management**

**PIAP Output : 16060505X Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	4	Production of Q4 - 23 / 24

**Department: 130 Trade, Industry and Local Development**

**Service Area: 10 Commercial Services**

**Programme: 05 Tourism Development**

**SubProgramme: 01 Marketing and Promotion**

**Budget Output: 120012 Tourism Investment, Promotion and Marketing**

**PIAP Output : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Ugandans Visiting Tourist sites (National Parks,	Number	10100	Routine Profiling of tourism

**Programme: 07 Private Sector Development**

**SubProgramme: 01 Enabling Environment**

**Budget Output: 190001 Private sector coordination**

**PIAP Output : 07040301X Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of Jobs created	Number	1200	2 private sector engagements

**VOTE: 723 Mubende Municipal Council****Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237743 Div 3-Mubende West</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)		External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ)		50,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables		Locally Raised Revenues		800	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues		400	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Electrical and Plumbing Services	Iwemikomago HCIII	Programme Conditional Grant - Development		27,772	0
Building and Facility Maintenance - Engraving	All facilities	Programme Conditional Grant - Development		10,000	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kayinja HC II	Kayinja HCII	Programme Conditional Grant - Non Wage Recurrent		20,582	0
Nabikakala HC II	Nabikakala HCII	Programme Conditional Grant - Non Wage Recurrent		20,582	0
Mubende Town Council HC II	Mubende TC HCII	Programme Conditional Grant - Non Wage Recurrent		20,582	0
Lwemikomago HC II	Lwemikomago HCIII	Programme Conditional Grant - Non Wage Recurrent		41,164	0
Lwemikomago HC II	Lwemikomago HCIII	Programme Conditional Grant - Non Wage Recurrent		43,539	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Kayinja HCII	Programme Conditional Grant - Development		647	0
Other Structures - Contractor	Lwemikomago HCII	Programme Conditional Grant - Development		115,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237743 Div 3-Mubende West</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Medical , Laboratory and Research Equipment - Assorted Equipment	Lwemikomago HCIII	Programme Conditional Grant - Development		150,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Construction of two classroom block at Mubende PS	Programme Conditional Grant - Development		95,868	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 08 Sustainable Energy Development</b>					
<b>SubProgramme: 02 Transmission and Distribution</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Electrical Works	Construction of a Model Biogas Plan at Kasenyi SS	External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ)		1,006,000	0
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>SubProgramme: 01 Marketing and Promotion</b>					
<b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	Nakayima Tree	Programme Conditional Grant - Development		6,477	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237744 Div 1-Mubende East</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	MMC	Locally Raised Revenues		600,000	0
Non Residential Buildings - Contractor	Partial completion of Office Block and Retantion	Locally Raised Revenues		110,000	0
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 224004 Beddings, Clothing, Footwear and related Services</b>					
Cleaning and Sanitation - Assorted Cleaning Materials	Protective wears	Locally Raised Revenues		3,600	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Revenue Mobilisation	Locally Raised Revenues		13,000	0
<b>Item: 312212 Light Vehicles - Acquisition</b>					
Light vehicles - Pickups	Vehicle for Revenue Mobilisation	Locally Raised Revenues		150,000	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 300016 Parish Development Model Operations</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
PDM Administrative costs transferred to PDCs	PCD- Administrative costs	Programme Conditional Grant - Non Wage Recurrent		18,010	0
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010025 Coffee Productivity Management</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies -Seedlings	Office premises	Locally Raised Revenues		50,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237744 Div 1-Mubende East</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Garbage Collection	Kalagala site	Locally Raised Revenues		30,000	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kaweeri HC II	Kaweeri HCII	Programme Conditional Grant - Non Wage Recurrent		20,582	0
Kanseera HC II	Kanseera HCII	Programme Conditional Grant - Non Wage Recurrent		20,582	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Contractor	kanseera HCII	Programme Conditional Grant - Development		1,292	0
Other Structures - Electrical Works	Kanseera HCII	Programme Conditional Grant - Development		15,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	MMC	Programme Conditional Grant - Development		700	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Feasibility Study	MMC	Programme Conditional Grant - Development		700	0
Feasibility Studies or Screening of Projects - Stakeholder Engagement	MMC	Programme Conditional Grant - Development		700	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring, Commissioning and Launching.	MMC	Programme Conditional Grant - Development		5,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	MMC	Programme Conditional Grant - Development		2,673	0
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motorcycles	Office premises	Locally Raised Revenues		4,900	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237744 Div 1-Mubende East</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	MMC	Programme Conditional Grant - Development		13,000	0
<b>Item: 313119 Other Dwellings - Improvement</b>					
Other Dwellings - Improvement	Kaweeri	Programme Conditional Grant - Development		27,898	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Engineering	Consultancy for all USMID Works	Urban Discretionary Equalisation Development Grant		286,000	0
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Consultancy	Kasana	Urban Discretionary Equalisation Development Grant		1,262,000	0
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Roads and Bridges - Contractors	150 Street Lights, Completion of all USMID roads	Urban Discretionary Equalisation Development Grant		1,757,082	0
<b>LCIII: 237745 Div 2-Mubende South</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	health units	Programme Conditional Grant - Development		14,000	0



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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237745 Div 2-Mubende South</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Iwabagabo	Programme Conditional Grant - Development		14,309	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital works	health facilities	Programme Conditional Grant - Development		32,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Mubende TC HCII	Programme Conditional Grant - Development		30,822	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Mubende TC HCII	Programme Conditional Grant - Development		180,000	0
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Medical , Laboratory and Research Equipment - Assorted Equipment	Mubende TC HCII	Programme Conditional Grant - Development		185,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	Mubende TC HCII	Programme Conditional Grant - Development		45,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Roads and Bridges - Construction Services	Kirungi Kangulumira- Low Cost Sealing	Other Transfers from Central Government Uganda Road Fund (URF)		350,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1920 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BIWANGA R.C. P.S.	Biwanga	Programme Conditional Grant - Non Wage Recurrent		6,771	0
Nakayima P.S.	Booma Hill	Programme Conditional Grant - Non Wage Recurrent		7,916	0
Kasenyi COU P.S.	Makenke LC I	Programme Conditional Grant - Non Wage Recurrent		6,821	0
BULISA UPCIU P.S.	Nabikakala	Programme Conditional Grant - Non Wage Recurrent		6,152	0
RWABAGABO P.S.	Lwabagabo	Programme Conditional Grant - Non Wage Recurrent		10,340	0
KISINDIZI P.S	Busaale	Programme Conditional Grant - Non Wage Recurrent		11,145	0
Mazooba P.S.	Mazooba	Programme Conditional Grant - Non Wage Recurrent		13,517	0
KAWEERI DISTRICT MODEL P.S.	Kaweeri	Programme Conditional Grant - Non Wage Recurrent		12,584	0
NAMAGOGO	Namagogo	Programme Conditional Grant - Non Wage Recurrent		8,102	0
BUKOBA P.S	Bukoba	Programme Conditional Grant - Non Wage Recurrent		7,432	0
KAKINDU PRIMARY SCHOOL	Kakindu	Programme Conditional Grant - Non Wage Recurrent		7,956	0
Kabatende P.S.	Kabatende	Programme Conditional Grant - Non Wage Recurrent		7,897	0
Mubende St. Marys P.S.	Katawa	Programme Conditional Grant - Non Wage Recurrent		26,237	0
Kawuula P.S.	Kawuula	Programme Conditional Grant - Non Wage Recurrent		9,835	0
MUBENDE ST.JOSEPH P.S.	Bukalungi	Programme Conditional Grant - Non Wage Recurrent		10,653	0
Mubende Tiger P.S.	Makenke	Programme Conditional Grant - Non Wage Recurrent		27,170	0
BIWANGA COU	Biwanga	Programme Conditional Grant - Non Wage Recurrent		6,567	0
Kattabalanga P.S.	Kattabalanga	Programme Conditional Grant - Non Wage Recurrent		8,756	0
Kanseera Aden P.S.	Kanseera	Programme Conditional Grant - Non Wage Recurrent		7,561	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1920 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYAMUKOONA P.S.	Kyamukooka	Programme Conditional Grant - Non Wage Recurrent		10,427	0
Nabitimpa P.S.	Kabajoki	Programme Conditional Grant - Non Wage Recurrent		6,391	0
Katoma P.S.	Katoma	Programme Conditional Grant - Non Wage Recurrent		8,604	0
KAYINJA COPE	Kayinja	Programme Conditional Grant - Non Wage Recurrent		2,652	0
BUSWERA P.S.	Gayaza	Programme Conditional Grant - Non Wage Recurrent		12,584	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUBENDE ARMY SS	Makenke	Programme Conditional Grant - Non Wage Recurrent		300,040	0
MUBENDE LIGHT SSS	Kisekende	Programme Conditional Grant - Non Wage Recurrent		293,580	0
KASENYI SS	Kasenyi	Programme Conditional Grant - Non Wage Recurrent		458,996	0
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUBENDE COM.POLYTECHNIC	CMRC	Programme Conditional Grant - Non Wage Recurrent		73,426	0
ST. PETERS TECHNICAL INSTITUTE MUBENDE	Kigalagi	Programme Conditional Grant - Non Wage Recurrent		167,921	0