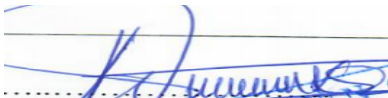


**VOTE: 723 Mubende Municipal Council**

**Quarter 1**

**Terms and Conditions**

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 723 Mubende Municipal Council for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Tandeka Festo**  
**(Accounting Officer)**

**Signed on Date: 07-02-2023**

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

VOTE: 723 Mubende Municipal Council

Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,445,976	1,445,976	174,372	12%
Discretionary Government Transfers	17,626,644	16,654,244	305,148	2%
Conditional Government Transfers	8,467,305	9,800,448	2,058,645	24%
Other Government Transfers	941,350	941,350	5,475,160	582%
External Financing	0	314,023	0	
Total Revenues shares	28,481,275	29,156,041	8,013,325	28%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	161,588	171,788	22,563	14%
TOURISM DEVELOPMENT	2,000	2,000	0	0%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	186,570	186,570	66,160	35%
PRIVATE SECTOR DEVELOPMENT	51,081	51,081	9,925	19%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	16,637,484	15,637,484	5,218,734	31%
SUSTAINABLE URBANISATION AND HOUSING	5,510	319,533	0	0%
HUMAN CAPITAL DEVELOPMENT	7,668,949	8,871,958	1,512,291	20%
PUBLIC SECTOR TRANSFORMATION	1,939,742	2,087,276	397,439	20%
GOVERNANCE AND SECURITY	1,318,155	1,318,155	132,464	10%
DEVELOPMENT PLAN IMPLEMENTATION	510,196	510,196	75,180	15%
Grand Total	28,481,275	29,156,041	7,434,756	26%
Wage	5,722,658	6,963,467	1,483,380	26%
Non-Wage Recurrent	5,091,455	5,211,388	661,760	13%
Domestic Devt	17,667,163	16,667,163	5,289,616	30%
External Financing	0	314,023	0	

**VOTE: 723 Mubende Municipal Council**

**Quarter 1**

**Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

During the First Quarter of the FY, Mubende Municipality received a total of UGX 8,013,325,000 representing 28% of the annual budget. This performance is above the target of 25% because of USMID funds which constitute the biggest proportion of the Municipal budget and received above at 33.3%. Other Sources performed below the target where the Central Government transfers non-wage where only 12.5%. This led to a low performance, and also Locally raised revenues were at only 12%. The funds that were received were Disbursed to Departments at 93%. Some Local Revenue remained undistributed as by the close of the FY and thus not spent.

**VOTE: 723 Mubende Municipal Council****Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>1,445,976</b>	<b>1,445,976</b>	<b>174,372</b>	<b>12%</b>
Advertisements/Bill Boards	27,324	27,324	8,993	33%
Agency Fees	8,580	8,580	1,400	16%
Animal and Crop Husbandry related Levies	60,204	60,204	10,800	18%
Business licenses	427,658	427,658	40,031	9%
Educational/Instruction related levies	0	0	3,650	
Inspection Fees	7,511	7,511	0	0%
Land Fees	45,256	45,256	2,010	4%
Local Hotel Tax	79,480	79,480	20,010	25%
Local Services Tax-Payable By Individuals	134,954	134,954	20,931	16%
Market /Gate Charges	87,251	87,251	5,801	7%
Miscellaneous receipts/income	17,360	17,360	2,120	12%
Other fees e.g. street parking fees	8,800	8,800	1,400	16%
Other licenses	2,300	2,300	450	20%
Other permits	46,375	46,375	0	0%
Property related Duties/Fees	363,000	363,000	36,959	10%
Refuse collection charges/Public convenience	61,495	61,495	5,557	9%
Registration fees for Documents and Businesses	2,000	2,000	630	32%
Rent & Rates - Non-Produced Assets – from private entities	45,427	45,427	8,130	18%
Vehicle Parking Fees	21,000	21,000	5,500	26%
<b>Discretionary Government Transfers</b>	<b>17,626,644</b>	<b>16,654,244</b>	<b>305,148</b>	<b>2%</b>
Urban Discretionary Equalisation Development Grant	16,140,188	15,140,188	0	0%
Urban Unconditional Grant Wage	899,528	927,128	231,782	26%
Urban Unconditional Non-Wage	586,929	586,929	73,366	12%
<b>Conditional Government Transfers</b>	<b>8,467,305</b>	<b>9,800,448</b>	<b>2,058,645</b>	<b>24%</b>
Programme Conditional Grant - Non Wage Recurrent	2,642,200	2,689,518	549,560	21%
Programme Conditional Grant - Development	1,001,975	1,001,975	0	0%

VOTE: 723 Mubende Municipal Council

Quarter 1

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	4,823,131	6,036,340	1,509,085	31%
Support Services Conditional Grant - Non Wage Recurrent	0	72,615	0	
Other Government Transfers	941,350	941,350	5,475,160	582%
Micro Projects under Luwero Rwenzori Development Programme	105,000	105,000	0	0%
Support to PLE (UNEB)	10,000	10,000	0	0%
Tax Payers Register Expansion Program (TREP)	4,000	4,000	0	0%
Uganda Road Fund (URF)	816,350	816,350	166,544	20%
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	5,308,616	
Uganda Women Entrepreneurship Program(UWEP)	6,000	6,000	0	0%
External Financing	0	314,023	0	
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	0	314,023	0	
Total Revenues Shares	28,481,275	29,156,041	8,013,325	28%

# VOTE: 723 Mubende Municipal Council

**Quarter 1****Cumulative Performance for Locally Raised Revenues**

By the end of Q1 of FY 22/23, locally raised revenue performed at 12%. This was below the projected performance because all planned local resources performed below 25% and there was none receipt of funds from sources such as Inspection, fees from Food handling people which is usually done in January and takes a fully year, Other Permits which will also be done in the third quarter of the FY. Other Sources Performed below the target because partly of Ebola outbreak that destabilized the Business operations within the municipality. Also Business Licences which is the biggest funding sources is expected to yield much in the third Quarter of the FY since this is the Period when it will be due for most of the Businesses in the Municipality.

**Cumulative Performance for Central Government Transfers**

during the First quarter of the Fy, the Council Received a total of UGX 7,838,953,000 as Central Government transfers. This constituted 29% of the total Central Government Budget. This seems higher than what is planned target of 25% because of USMID Grant which formed the biggest proportion of Central Government grants. In otherward, others sources of funding from Central Government performed below the Target since the Central government released only 12.5% of the Budget.

**Cumulative Performance for Other Government Transfers**

During the First Quarter of the FY, the Municipality received funds from other Government agencies above the target. This over Performance of up to 582% is due to USMID funds which are not budget for in this line but spent from this line. This virtually indicate an over performance of under this sector and an under performance in Central Government transfers. But Other sources which were budget for from this line did not perform to expectation since only Road funds were received and other funds were not received during the Quarter like Micro Projects Under Luwero-Rwenzori Development Programme, PLE, TREP and UWEP. Even URF received only 20% instead of the target of 25%. This may have been due to Government policy of releasing less Funds in the First Quarter of the FY

**Cumulative Performance for External Financing**

No funding was received from Development Partners

**VOTE: 723 Mubende Municipal Council****Quarter 1****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	2,869,461	3,016,995	496,067	17%	496,067
<b>Sub-Total</b>	<b>2,869,461</b>	<b>3,016,995</b>	<b>496,067</b>	<b>17%</b>	<b>496,067</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	227,931	227,931	35,919	16%	35,919
<b>Sub-Total</b>	<b>227,931</b>	<b>227,931</b>	<b>35,919</b>	<b>16%</b>	<b>35,919</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	342,624	342,624	28,337	8%	28,337
<b>Sub-Total</b>	<b>342,624</b>	<b>342,624</b>	<b>28,337</b>	<b>8%</b>	<b>28,337</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	161,588	171,788	22,563	14%	22,563
<b>Sub-Total</b>	<b>161,588</b>	<b>171,788</b>	<b>22,563</b>	<b>14%</b>	<b>22,563</b>
<b>Department: Health</b>					
10 Primary HealthCare	1,588,150	1,616,950	117,872	7%	117,872
<b>Sub-Total</b>	<b>1,588,150</b>	<b>1,616,950</b>	<b>117,872</b>	<b>7%</b>	<b>117,872</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	2,375,730	2,375,730	457,919	19%	457,919
20 Secondary Education	2,505,819	2,882,114	644,581	26%	644,581
30 Skills Development	841,068	1,638,983	264,580	31%	264,580
40 Education&Sports Management and Inspection	130,050	130,050	9,149	7%	9,149
<b>Sub-Total</b>	<b>5,852,667</b>	<b>7,026,876</b>	<b>1,376,229</b>	<b>24%</b>	<b>1,376,229</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	16,663,484	15,663,484	5,218,734	31%	5,218,734
20 Engineering Services	0	314,023	0		0
<b>Sub-Total</b>	<b>16,663,484</b>	<b>15,977,508</b>	<b>5,218,734</b>	<b>31%</b>	<b>5,218,734</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	192,080	192,080	66,160	34%	66,160

VOTE: 723 Mubende Municipal Council

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	192,080	192,080	66,160	34%	66,160
Department: Community Based Services					
10 Community Mobilisation	228,132	228,132	18,190	8%	18,190
Sub-Total	228,132	228,132	18,190	8%	18,190
Department: Planning					
10 Planning and Statistics	256,265	256,265	39,262	15%	39,262
Sub-Total	256,265	256,265	39,262	15%	39,262
Department: Internal Audit					
10 Compliance	45,811	45,811	5,499	12%	5,499
Sub-Total	45,811	45,811	5,499	12%	5,499
Department: Trade, Industry and Local Development					
10 Commercial Services	53,081	53,081	9,925	19%	9,925
Sub-Total	53,081	53,081	9,925	19%	9,925
Grand Total	28,481,275	29,156,041	7,434,756	26%	7,434,756



# VOTE: 723 Mubende Municipal Council

Quarter 1

## SECTION B : Summary by Department

### Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,542,123	2,689,656	568,702	22 %	568,702
Locally Raised Revenues	341,817	341,817	65,785	19 %	65,785
Multi-Sectoral Transfers to LLGs_NonWage	644,181	644,181	87,042	14 %	87,042
Programme Conditional Grant - Non Wage Recurrent	1,035,814	1,083,132	290,697	28 %	290,697
Support Services Conditional Grant - Non Wage Recurrent	0	72,615	0	0 %	0
Urban Unconditional Grant Wage	444,462	472,062	116,707	26 %	116,707
Urban Unconditional Non-Wage	75,849	75,849	8,471	11 %	8,471
<b>Development Revenues</b>	327,339	327,339	54,000	16 %	54,000
Locally Raised Revenues	20,000	20,000	20,000	100 %	20,000
Multi-Sectoral Transfers to LLGs_Gou	269,339	269,339	0	0 %	0
Other Transfers from Central Government	0	0	34,000	0 %	34,000
Urban Discretionary Equalisation Development Grant	38,000	38,000	0	0 %	0
<b>Total Revenues Shares</b>	<b>2,869,461</b>	<b>3,016,995</b>	<b>622,702</b>	<b>22%</b>	<b>622,702</b>

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

<b>Recurrent Expenditure</b>					
Wage	444,462	472,062	111,114	25%	111,114
Non Wage	2,097,661	2,217,595	364,953	17%	364,953
<b>Development Expenditure</b>					
Domestic Development	327,339	327,339	20,000	6%	20,000
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,869,461</b>	<b>3,016,995</b>	<b>496,067</b>	<b>17%</b>	<b>496,067</b>

#### C: Unspent Balances

<b>Recurrent Balances</b>			<b>92,635</b>	
Wage			5,593	
Non Wage			87,042	
<b>Development Balances</b>			<b>34,000</b>	
Domestic Development			34,000	
External Financing			0	

VOTE: 723 Mubende Municipal Council

Quarter 1

SECTION B : Summary by Department

Total Unspent	126,635	
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Summary of Department Revenues and Expenditure by Source

During the quarter under review, the Department received shs. 622,702,000 out of the approved budget of shs. 2,869,461,000 making a budget performance of 22%. This also represents 22% and 16% recurrent and development funds realized. The best performing revenue sources were local revenue development, USMID – AF, programme conditional grant at and unconditional grant wage at 100%, 89%, 28% and 26% respectively. The Department spent a total of shs. 496,067,000 representing 17% absorption. Expenditures were made on wage, maintaining town order, supporting staff to attend to duty and monitoring and supervision.

Reasons for unspent balances on the bank account

Shs. 126,635,000 remained on account as unspent. This constituted wage of shs. 5,593,000 that remained on account and to be consumed in the next quarter, shs. 34 million as development awaiting completion of procurement processes.

Highlights of physical performance by end of the quarter

Routine monitoring of schools, divisions, health centers and maintaining town order.

VOTE: 723 Mubende Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	219,931	219,931	36,790	17 %	36,790
Locally Raised Revenues	77,000	77,000	8,123	11 %	8,123
Other Transfers from Central Government	4,000	4,000	0	0 %	0
Urban Unconditional Grant Wage	90,411	90,411	22,603	25 %	22,603
Urban Unconditional Non-Wage	48,520	48,520	6,065	13 %	6,065
Development Revenues	8,000	8,000	4,000	50 %	4,000
Other Transfers from Central Government	0	0	4,000	0 %	4,000
Urban Discretionary Equalisation Development Grant	8,000	8,000	0	0 %	0
Total Revenues Shares	227,931	227,931	40,790	18%	40,790
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	90,411	90,411	22,603	25%	22,603
Non Wage	129,520	129,520	9,316	7%	9,316
Development Expenditure					
Domestic Development	8,000	8,000	4,000	50%	4,000
External Financing	0	0	0	0%	0
Total Expenditure	227,931	227,931	35,919	16%	35,919
C: Unspent Balances					
Recurrent Balances			4,872		
Wage			0		
Non Wage			4,872		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,872		

Summary of Department Revenues and Expenditure by Source

**VOTE: 723 Mubende Municipal Council**

**Quarter 1**

**SECTION B : Summary by Department**

During the quarter under review, the Department received shs. 40,790,000 out of the approved budget of shs. 227,931,000 making a 18% budget performance. This also represents 17% and 20% recurrent and development funds realized respectively. The best performing revenue sources were development at 50% and Unban Unconditional Grant Non-Wage at 25%. Local revenue performance was at 11% and unban unconditional grant non-wage at 12.5% because of under releases by the central government. A total of 35,919,000 was spent out of which 63% was wage, 26% was non – wage and 11% development. Expenditures were made on wage, revenue mobilization, maintenance of the IFMS and producing financial reports.

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

Shs. 4,872,000 remained on account unspent and this was all for non - wage activities not paid by the end of the quarter.

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

Revenue mobilization and updating the revenue registers.

VOTE: 723 Mubende Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	342,624	342,624	41,496	12 %	41,496
Locally Raised Revenues	110,000	110,000	8,500	8 %	8,500
Urban Unconditional Grant Wage	36,552	36,552	9,138	25 %	9,138
Urban Unconditional Non-Wage	196,072	196,072	23,858	12 %	23,858
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	342,624	342,624	41,496	12%	41,496
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	36,552	36,552	7,487	20%	7,487
Non Wage	306,072	306,072	20,850	7%	20,850
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	342,624	342,624	28,337	8%	28,337
C: Unspent Balances					
Recurrent Balances			13,159		
Wage			1,651		
Non Wage			11,508		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,159		

Summary of Department Revenues and Expenditure by Source

**VOTE: 723 Mubende Municipal Council**

**Quarter 1**

**SECTION B : Summary by Department**

During the quarter under review, the Department received shs. 41,496,000 out of the approved budget of shs. 342,624,000 representing 12% budget performance (All recurrent). The best performing revenue sources was Unban Unconditional Grant Wage at 25%. Local revenue performance was at 8% and Unban Unconditional Grant Non-Wage at 13% because of under releases by the Central Government. A total of 28,337,000 was spent representing 20% and 7% of the total wage and non – wage budgets for the department. This also represents that 8% of the total budget was absorbed. Expenditures were made on wage, council and standing committee meetings, monitoring and supervision.

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

Shs. 13,159,000 remained on account out of which shs. 1,651,000 was wage and 11,508,000 for councilors allowances to be consumed in the next quarter

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

Monitoring and supervision of government programs.

VOTE: 723 Mubende Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	152,367	162,567	29,862	20 %	29,862
Locally Raised Revenues	12,000	12,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	58,756	58,756	7,345	13 %	7,345
Programme Conditional Grant - Wage Recurrent	78,131	88,331	22,083	28 %	22,083
Urban Unconditional Non-Wage	3,480	3,480	435	13 %	435
Development Revenues	9,221	9,221	0	0 %	0
Programme Conditional Grant - Development	9,221	9,221	0	0 %	0
Total Revenues Shares	161,588	171,788	29,862	18%	29,862
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,131	88,331	22,083	28%	22,083
Non Wage	74,236	74,236	480	1%	480
Development Expenditure					
Domestic Development	9,221	9,221	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	161,588	171,788	22,563	14%	22,563
C: Unspent Balances					
Recurrent Balances			7,300		
Wage			0		
Non Wage			7,300		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,300		

Summary of Department Revenues and Expenditure by Source

**VOTE: 723 Mubende Municipal Council**

**Quarter 1**

**SECTION B : Summary by Department**

During the quarter under review, the Department received shs. 29,862,000 out of the approved budget of shs. 161,588,000 representing a 18% budget performance. This also represents 20% and 18% budget performance of both recurrent and development. The best performing revenue sources was programme conditional grant wage at 28%. Low performance was observed with urban unconditional grant non –wage and programme conditional grant non – wage due to under releases by the central government. The department did not receive local revenues during the quarter and thus explain the low budget performance of 18%. A total of 22,563,000 was spent representing a 14% budget absorption. All expenditures made were recurrent and these included payment of salaries to staff and transport refund.

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

Shs. 7.3 million remained on account as programme conditional grant meant for activities whose payments not effected by the end of the quarter under review.

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

Mobilization of communities to engage in the Parish Development Model Program.



VOTE: 723 Mubende Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	738,011	766,811	170,790	23 %	170,790
Locally Raised Revenues	20,000	20,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	123,581	123,581	15,448	13 %	15,448
Programme Conditional Grant - Wage Recurrent	590,709	619,509	154,877	26 %	154,877
Urban Unconditional Non-Wage	3,720	3,720	465	13 %	465
Development Revenues	850,140	850,140	0	0 %	0
Locally Raised Revenues	70,000	70,000	0	0 %	0
Programme Conditional Grant - Development	780,140	780,140	0	0 %	0
Total Revenues Shares	1,588,150	1,616,950	170,790	11%	170,790
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	590,709	619,509	105,219	18%	105,219
Non Wage	147,301	147,301	12,653	9%	12,653
Development Expenditure					
Domestic Development	850,140	850,140	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,588,150	1,616,950	117,872	7%	117,872
C: Unspent Balances					
Recurrent Balances			52,918		
Wage			49,658		
Non Wage			3,260		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			52,918		

Summary of Department Revenues and Expenditure by Source

**VOTE: 723 Mubende Municipal Council**

**Quarter 1**

**SECTION B : Summary by Department**

During the quarter under review, the Department received shs. 170,790,000 out of the approved budget of shs. 1,588,150,000 representing 11% budget performance. This low performance is attributed to unrealized development funds and low outturn of programme conditional grant non-wage due to under releases by the Central Government. Unban unconditional grant non – wage was at 13% and no local revenue was allocated to the department. A total of shs. 117,872,000 was spent representing a 7% budget absorption. All expenditures made were recurrent and these included payment of salaries, monitoring, supervision of health centers.

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

shs. 52,918,000 remained on account as unspent majority of which wage was 49,658,000 to be consumed in the next quarter and 3,260,000 as non - wage for activities whose payments not effected in the quarter under review.

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

Monitoring of health institution, supervision of public places, treatment of patients in the health centers.

VOTE: 723 Mubende Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,640,053	6,814,262	1,576,921	28 %	1,576,921
Locally Raised Revenues	29,000	29,000	0	0 %	0
Other Transfers from Central Government	10,000	10,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	1,393,551	1,393,551	232,258	17 %	232,258
Programme Conditional Grant - Wage Recurrent	4,154,290	5,328,500	1,332,125	32 %	1,332,125
Urban Unconditional Grant Wage	47,092	47,092	11,773	25 %	11,773
Urban Unconditional Non-Wage	6,120	6,120	765	13 %	765
Development Revenues	212,614	212,614	0	0 %	0
Programme Conditional Grant - Development	212,614	212,614	0	0 %	0
Total Revenues Shares	5,852,667	7,026,876	1,576,921	27%	1,576,921
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,201,382	5,375,591	1,147,605	27%	1,147,605
Non Wage	1,438,671	1,438,671	228,623	16%	228,623
Development Expenditure					
Domestic Development	212,614	212,614	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	5,852,667	7,026,876	1,376,229	24%	1,376,229
C: Unspent Balances					
Recurrent Balances			200,692		
Wage			196,292		
Non Wage			4,400		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			200,692		

**VOTE: 723 Mubende Municipal Council**

**Quarter 1**

**SECTION B : Summary by Department**

During the quarter under review, the Department received shs. 1,576,921,000 out of the approved budget of shs. 5,852,667,000 representing a 27% budget performance. All funds received during the quarter were recurrent. However this represents better performance that is over the target and attributed to releases of performance of Porgramm Conditional Grant Wage at 32%. Urban Unconditional Grant Wage was on target and Program Conditional Grant Non – Wage at 17%. A total of shs. 1,385,378,000 was spent representing a 24% budget absorption. All expenditures made were recurrent and these included payment of salaries, monitoring, supervision and transfer of UPE and USE funds to education institutions.

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

Shs. 191,544,000 remained on account unspent and meant for mainly wage to be consumed during the next quarter.

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

Monitoring and supervision of education institutions.

VOTE: 723 Mubende Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	557,515	557,515	132,572	24 %	132,572
Locally Raised Revenues	30,000	30,000	0	0 %	0
Other Transfers from Central Government	466,350	466,350	116,544	25 %	116,544
Urban Unconditional Grant Wage	58,045	58,045	15,638	27 %	15,638
Urban Unconditional Non-Wage	3,120	3,120	390	13 %	390
Development Revenues	16,105,970	15,419,993	5,243,677	33 %	5,243,677
External Financing	0	314,023	0	0 %	0
Locally Raised Revenues	30,000	30,000	0	0 %	0
Other Transfers from Central Government	350,000	350,000	5,243,677	1,498 %	5,243,677
Urban Discretionary Equalisation Development Grant	15,725,970	14,725,970	0	0 %	0
Total Revenues Shares	16,663,484	15,977,508	5,376,248	32%	5,376,248
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	58,045	58,045	15,638	27%	15,638
Non Wage	499,470	499,470	9,420	2%	9,420
Development Expenditure					
Domestic Development	16,105,970	15,105,970	5,193,677	32%	5,193,677
External Financing	0	314,023	0	0%	0
Total Expenditure	16,663,484	15,977,508	5,218,734	31%	5,218,734
C: Unspent Balances					
Recurrent Balances			107,514		
Wage			0		
Non Wage			107,514		
Development Balances			50,000		
Domestic Development			50,000		
External Financing			0		
Total Unspent			157,514		

**VOTE: 723 Mubende Municipal Council**

**Quarter 1**

**SECTION B : Summary by Department**

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

During the quarter under review, the Department received shs. 5,376,248,000 out of the approved budget of shs. 16,663,484,000 representing 32% budget performance. This is above the target and attributed to realization of 33% budget for USMID – AF. Unconditional grant wage was at 27% and other government transfers on target. A total of shs. 5,218,734,000 was spent representing a 31% budget absorption. Expenditures made were made on roads infrastructure, monitoring, supervision, roads opening and maintenance of community access road.

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

Shs. 157,514,000 remained on account as unspent balances. Shs. 50 million was development to be consumed in the next quarter and shs. 107 million as recurrent funds for roads opening that were not paid by the end of the quarter under review.

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

Construction of Lubanga road, second link, Kabalega and Kasaana Bye pass.

VOTE: 723 Mubende Municipal Council

Quarter 1

SECTION B : Summary by Department

*Department: Water*

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

N / A

N / A

N / A

N / A

VOTE: 723 Mubende Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	88,080	88,080	14,160	16 %	14,160
Locally Raised Revenues	30,000	30,000	0	0 %	0
Urban Unconditional Grant Wage	55,200	55,200	13,800	25 %	13,800
Urban Unconditional Non-Wage	2,880	2,880	360	13 %	360
Development Revenues	104,000	104,000	52,000	50 %	52,000
Other Transfers from Central Government	0	0	52,000	0 %	52,000
Urban Discretionary Equalisation Development Grant	104,000	104,000	0	0 %	0
Total Revenues Shares	192,080	192,080	66,160	34%	66,160
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	55,200	55,200	13,800	25%	13,800
Non Wage	32,880	32,880	360	1%	360
Development Expenditure					
Domestic Development	104,000	104,000	52,000	50%	52,000
External Financing	0	0	0	0%	0
Total Expenditure	192,080	192,080	66,160	34%	66,160
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source



**VOTE: 723 Mubende Municipal Council**

**Quarter 1**

**SECTION B : Summary by Department**

During the quarter under review, the Department received shs. 66,160,000 out of the approved budget of shs. 192,080,000 representing 34% budget performance. This is above the target and attributed to 50% realization of development funds. Unconditional grant wage was on target, non – wage at 13% and no local revenue was realized by the department. A total of shs. 66,160,000 was spent representing a 34% budget absorption. Expenditures made were both recurrent and development.

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

There were no funds that remained on account.

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

Environmental compliance monitoring, environmental and social screening and wetland protection done.

VOTE: 723 Mubende Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	219,132	219,132	19,701	9 %	19,701
Locally Raised Revenues	16,000	16,000	0	0 %	0
Other Transfers from Central Government	111,000	111,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	21,977	21,977	2,747	12 %	2,747
Urban Unconditional Grant Wage	65,475	65,475	16,369	25 %	16,369
Urban Unconditional Non-Wage	4,680	4,680	585	13 %	585
Development Revenues	9,000	9,000	4,500	50 %	4,500
Other Transfers from Central Government	0	0	4,500	0 %	4,500
Urban Discretionary Equalisation Development Grant	9,000	9,000	0	0 %	0
Total Revenues Shares	228,132	228,132	24,201	11%	24,201
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	65,475	65,475	12,910	20%	12,910
Non Wage	153,657	153,657	780	1%	780
Development Expenditure					
Domestic Development	9,000	9,000	4,500	50%	4,500
External Financing	0	0	0	0%	0
Total Expenditure	228,132	228,132	18,190	8%	18,190
C: Unspent Balances					
Recurrent Balances			6,011		
Wage			3,459		
Non Wage			2,552		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,011		

**VOTE: 723 Mubende Municipal Council**

**Quarter 1**

**SECTION B : Summary by Department**

During the quarter under review, the Department received shs. 24,201,000 out of the approved budget of shs. 228,132,000 representing 11% budget performance. This is below the target and attributed to non-realization of local revenue and other government transfers. Also programme conditional grant and urban unconditional grants were at 13% instead of the expected 25%. A total of shs. 18,190,000 was spent representing 8% budget absorption. Expenditures made were made on wages, 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. 6,011,000 remained on account as unspent balances. 3 million was wage to be consumed in the next quarter and 2.5 million as non wage recurrent whose activities were running by the end of the quarter and payment was not yet effected.

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

Social safe guides handled on all USMID - AF projects, community mobilization, sensitization of communities on PDM, probation cases, handling social welfare cases and supervision of Division activities.

VOTE: 723 Mubende Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	235,385	235,385	32,067	14 %	32,067
Locally Raised Revenues	60,000	60,000	300	1 %	300
Urban Unconditional Grant Wage	64,000	64,000	16,182	25 %	16,182
Urban Unconditional Non-Wage	111,385	111,385	15,585	14 %	15,585
Development Revenues	20,880	20,880	10,440	50 %	10,440
Other Transfers from Central Government	0	0	10,440	0 %	10,440
Urban Discretionary Equalisation Development Grant	20,880	20,880	0	0 %	0
Total Revenues Shares	256,265	256,265	42,507	17%	42,507
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	64,000	64,000	16,182	25%	16,182
Non Wage	171,385	171,385	12,640	7%	12,640
Development Expenditure					
Domestic Development	20,880	20,880	10,440	50%	10,440
External Financing	0	0	0	0%	0
Total Expenditure	256,265	256,265	39,262	15%	39,262
C: Unspent Balances					
Recurrent Balances			3,245		
Wage			0		
Non Wage			3,245		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,245		

Summary of Department Revenues and Expenditure by Source

**VOTE: 723 Mubende Municipal Council**

**Quarter 1**

**SECTION B : Summary by Department**

During the quarter under review, the Department received shs. 42,507,000 out of the approved budget of shs. 256,265,000 representing 17% budget performance. This is below the target and attributed to poor performance of local revenue to the department and allocation of unconditional grant to the department that stood at 12.55 instead of 25%. A total of shs. 39,262,000 was spent representing 15% budget absorption. Expenditures were made on wages, preparation of PBS accountability report, Budget 2022 / 2023 finalization, among others.

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

Shs. 3,245,000 remained on account as unspent balances meant for Programme monitoring that was not held because of no running projects by the end of the quarter under review.

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

Preparation of PBS accountability report (Annual Report 2021 / 2022), preparation for USMID - AF Assessments and finalization of the Budget and annual workplan 2022 / 2023.

**VOTE: 723 Mubende Municipal Council****Quarter 1****SECTION B : Summary by Department*****Department: Internal Audit*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	45,811	45,811	6,623	14 %	6,623
Locally Raised Revenues	16,000	16,000	0	0 %	0
Urban Unconditional Grant Wage	23,171	23,171	5,793	25 %	5,793
Urban Unconditional Non-Wage	6,640	6,640	830	13 %	830
<b><i>Development Revenues</i></b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>45,811</b>	<b>45,811</b>	<b>6,623</b>	<b>14%</b>	<b>6,623</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	23,171	23,171	5,059	22%	5,059
Non Wage	22,640	22,640	440	2%	440
<b><i>Development Expenditure</i></b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>45,811</b>	<b>45,811</b>	<b>5,499</b>	<b>12%</b>	<b>5,499</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>1,123</b>		
Wage			733		
Non Wage			390		
<b><i>Development Balances</i></b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>1,123</b>		

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

During the quarter under review, the Department received shs. 6,623,000 out of the approved budget of shs. 45,811,000 representing 14% budget performance. This is below the target and attributed to non-allocation of local revenue to the department and unconditional grant non-wage whose performance was at 12.5%. A total of shs. 5,499,000 was spent representing a 12% budget absorption. This Expenditures made were made on wage and payment of transport refund.

**VOTE: 723 Mubende Municipal Council**

**Quarter 1**

**SECTION B : Summary by Department**

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

Shs. 1,123,000 remained on account as unspent balances out of which shs. 733,000 was wage and 390,000 non - wage all to be consumed by the start of the next quarter.

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

Auditing of Departments, divisions, education institutions and preparation of the Internal annual report for the FY 2021 / 2022.

VOTE: 723 Mubende Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	33,081	33,081	5,025	15 %	5,025
Locally Raised Revenues	8,000	8,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	8,521	8,521	1,065	12 %	1,065
Urban Unconditional Grant Wage	15,120	15,120	3,780	25 %	3,780
Urban Unconditional Non-Wage	1,440	1,440	180	13 %	180
Development Revenues	20,000	20,000	10,000	50 %	10,000
Other Transfers from Central Government	0	0	10,000	0 %	10,000
Urban Discretionary Equalisation Development Grant	20,000	20,000	0	0 %	0
Total Revenues Shares	53,081	53,081	15,025	28%	15,025
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,120	15,120	3,680	24%	3,680
Non Wage	17,961	17,961	1,245	7%	1,245
Development Expenditure					
Domestic Development	20,000	20,000	5,000	25%	5,000
External Financing	0	0	0	0%	0
Total Expenditure	53,081	53,081	9,925	19%	9,925
C: Unspent Balances					
Recurrent Balances			100		
Wage			100		
Non Wage			0		
Development Balances			5,000		
Domestic Development			5,000		
External Financing			0		
Total Unspent			5,100		

Summary of Department Revenues and Expenditure by Source



**VOTE: 723 Mubende Municipal Council**

**Quarter 1**

**SECTION B : Summary by Department**

During the quarter under review, the Department received shs. 15,025,000 out of the approved budget of shs. 53,081,000 representing 28% budget performance. This is above the target and attributed to 50% allocation of USMID – AF funds to the department. Unconditional grant non-wage and Programme conditional grant non – wage were at 12.5%. A total of shs. 9,925,000 was spent representing a 19% budget absorption. This Expenditures made were made on wage and payment of transport refund and mobilization of PDM SACCOs.

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

Shs. 5.1 million remained on account out of which 100,000 was non wage and 5million development whose activities were not planned in the quarter under review.

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

Mobilization of PDM SACCOs, sensitization of communities on group formation and Local economic Development.

VOTE: 723 Mubende Municipal Council

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 PUBLIC SECTOR TRANSFORMATION		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
5 Enforcement and Community Sensitisation Meetings Held, 3 Revenue Collection Campaigns conducted, 5 Town Order Campaigns done	5 Enforcement and Community Sensitization Meetings Held, 3 Revenue Collection Campaigns conducted, 5 Town Order Campaigns done and enforcement of Ebola and Covid 19 Standard Operating procedures.	Outbreak of Ebola in the District.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221009 Welfare and Entertainment	4,400	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	20,400	3,500
Wage	0	0
Non-Wage	20,400	3,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

5 Staff Recruited in Key Departments and positions	6 staff recruited (Education assistant)	Replacement due to retirement of primary teachers.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
Total for Budget Output	4,000	0
Wage	0	0

VOTE: 723 Mubende Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	4,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

Pensions and Gratuity to retired officers Paid	Pensions and Gratuity to retired officers Paid	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	119,840	29,902
273105 Gratuity	899,966	182,071
Total for Budget Output	1,019,806	211,973
Wage	0	0
Non-Wage	1,019,806	211,973
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

1 Advertisements for Services ran in the Gazatte,	1 Advertisements for Services ran in the newspapers.	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,209	0
221012 Small Office Equipment	191	0
227001 Travel inland	20,000	0
Total for Budget Output	23,400	0
Wage	0	0
Non-Wage	23,400	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

VOTE: 723 Mubende Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework		
3 Coordination meetings Held, 1 Monitorings of Projects Done, Town Order Maintained, Management Meetings Held, Planning and Budgeting Done, quarterly Reports Done	3 Coordination meetings (TPC) Held, 1 Monitoring exercise of Projects Done, Town Order Maintained, sensitization of the communities on Ebola outbreak, 12 Management Meetings Held and Annual performance reports prepared.	Outbreak of Ebola.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	444,462	111,114
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
212103 Incapacity benefits (Employees)	2,000	1,100
221001 Advertising and Public Relations	15,000	0
221002 Workshops, Meetings and Seminars	18,000	0
221003 Staff Training	10,000	0
221005 Official Ceremonies and State Functions	5,000	0
221007 Books, Periodicals & Newspapers	1,920	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	34,000	25,900
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	2,000	0
221020 Litigation and related expenses	10,000	0
222001 Information and Communication Technology Services.	4,800	0
222002 Postage and Courier	1,000	0
223001 Property Management Expenses	3,600	0
223005 Electricity	7,200	0
223006 Water	1,440	0
224010 Protective Gear	1,000	0
227001 Travel inland	92,640	7,330
227003 Carriage, Haulage, Freight and transport hire	4,000	0
227004 Fuel, Lubricants and Oils	36,000	4,000
228002 Maintenance-Transport Equipment	12,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	0
263402 Transfer to Other Government Units	109,067	20,415

VOTE: 723 Mubende Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	20,000	0
352880 Salary Arrears Budgeting	16,008	11,707
Total for Budget Output	872,137	181,565
Wage	444,462	111,114
Non-Wage	369,675	50,452
GoU Dev	58,000	20,000
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	143,497	0
Total for Budget Output	143,497	0
Wage	0	0
Non-Wage	143,497	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	3,200	800
Total for Budget Output	16,200	800
Wage	0	0
Non-Wage	16,200	800

VOTE: 723 Mubende Municipal Council

Quarter 1

Department: 010 Administration

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

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
227001 Travel inland	24,000		0
263402 Transfer to Other Government Units	183,850		97,828
Total for Budget Output	207,850		97,828
Wage	0		0
Non-Wage	85,920		97,828
GoU Dev	121,930		0
Ext Finance	0		0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
263402 Transfer to Other Government Units	562,172		0
Total for Budget Output	562,172		0
Wage	0		0
Non-Wage	414,764		0
GoU Dev	147,408		0
Ext Finance	0		0
Total for Department	2,869,461		495,666
Wage	444,462		111,114
Non-Wage	2,097,661		364,552
GoU Dev	327,339		20,000
Ext Finance	0		0

VOTE: 723 Mubende Municipal Council

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
1 Revenue Meetings Held, 4 Financial reports Prepared, Accountability Reports Prepared IFMS operated	1 Revenue Meetings Held, Quarter 4 - 2021 / 2022 accountability report prepared, monitoring revenue collections, Divisions operations, Financial reports Prepared and prepared IFMS operated	The need to support LLGs in the preparation of the Reports, financial reporting and support in Collection and management of Local Revenues.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	90,411	22,603
221001 Advertising and Public Relations	4,850	0
221002 Workshops, Meetings and Seminars	25,500	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221012 Small Office Equipment	1,500	0
221014 Bank Charges and other Bank related costs	2,000	0
221016 Systems Recurrent costs	30,000	3,040
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	48,670	5,076
227004 Fuel, Lubricants and Oils	10,000	1,200
Total for Budget Output	227,931	31,919
Wage	90,411	22,603
Non-Wage	129,520	9,316
GoU Dev	8,000	0
Ext Finance	0	0
Total for Department	227,931	31,919
Wage	90,411	22,603
Non-Wage	129,520	9,316
GoU Dev	8,000	0

**VOTE: 723** Mubende Municipal Council

**Quarter 1**

Ext Finance	0	0
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VOTE: 723 Mubende Municipal Council

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 GOVERNANCE AND SECURITY		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
1 council Meetings held, 1 Committee Meetings Held, 12 executive Meetings Held, 75 LCI exgratia paid, 18 LCII exgratia paid, Councillors allowances and Honoraria paid	2 council Meetings held, 2 Committee Meetings Held, 3 Executive Committee meetings Held, Councilors allowances and Honoraria paid	Payment of Exgratia allowance to LC I and II leaders is done at the end of the Financial year and not quarterly.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	36,552	7,487
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	218,092	20,850
221002 Workshops, Meetings and Seminars	11,000	0
221011 Printing, Stationery, Photocopying and Binding	3,200	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	68,380	0
227004 Fuel, Lubricants and Oils	4,800	0
Total for Budget Output	342,624	28,337
Wage	36,552	7,487
Non-Wage	306,072	20,850
GoU Dev	0	0
Ext Finance	0	0
Total for Department	342,624	28,337
Wage	36,552	7,487
Non-Wage	306,072	20,850
GoU Dev	0	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 AGRO-INDUSTRIALIZATION		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Extension services given to farmers, 3 Model farms established across the Municipality	Extension services given to farmers, 3 Model farms established across the Municipality and sensitization of the communities about the operations of the Parish development Model.	Out breaks of Ebola within Mubende District and presence of the Parish Development Model.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	78,131	22,083
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	16,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	20,226	480
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	2,000	0
263310 Sector Development Grant	9,221	0
Total for Budget Output	143,578	22,563
Wage	78,131	22,083
Non-Wage	56,226	480
GoU Dev	9,221	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

18 PDM SACCOs and Enterprise technologies enhanced	18 PDM SACCOs and Enterprise technologies enhanced	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	18,010	0

VOTE: 723 Mubende Municipal Council

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	18,010	0
Wage	0	0
Non-Wage	18,010	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	161,588	22,563
Wage	78,131	22,083
Non-Wage	74,236	480
GoU Dev	9,221	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
NA		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Outpatient services Provided for in the 6 Health Facilities, Immunisation done, Antenatal Services Done, Family Planning services Done	Sensitization of health workers on Ebola case management, OPD attendances received and attended too, children immunized against pentavalent diseases and birth registered in the 6 government health facilities.	Ebola Outbreak.
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
PHC services Provided at HCs,	PHC services provided at the 6 health Units and sensitization of OPD attendees on management and spread of Ebola.	Outbreak of Ebola.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	590,709	105,219
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	4,400	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224010 Protective Gear	500	0
225202 Environment Impact Assessment for Capital Works	6,187	0
225203 Appraisal and Feasibility Studies for Capital Works	10,503	0
225204 Monitoring and Supervision of capital work	22,503	0
227001 Travel inland	25,179	0
227004 Fuel, Lubricants and Oils	8,000	0
263308 Sector Conditional Grant (Non-Wage)	101,223	12,653
312111 Residential Buildings - Acquisition	130,000	0
312121 Non-Residential Buildings - Acquisition	405,106	0
312129 Other Buildings other than dwellings - Acquisition	45,840	0
312139 Other Structures - Acquisition	70,000	0
312216 Cycles - Acquisition	100,000	0

VOTE: 723 Mubende Municipal Council

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	20,000	0
312235 Furniture and Fittings - Acquisition	40,000	0
Total for Budget Output	1,588,150	117,872
Wage	590,709	105,219
Non-Wage	147,301	12,653
GoU Dev	850,140	0
Ext Finance	0	0
Total for Department	1,588,150	117,872
Wage	590,709	105,219
Non-Wage	147,301	12,653
GoU Dev	850,140	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320110 Sports and recreational services		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
24 Primary UPE capitation paid, Salaries of teachers paid, 2 Classroom blocks constructed, 3 pit latrines constructed, furniture for schools procured	24 Primary UPE capitation paid and Salaries of teachers paid.	Delayed procurement processes for the capital works.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,932,197	421,100
225202 Environment Impact Assessment for Capital Works	900	0
225203 Appraisal and Feasibility Studies for Capital Works	750	0
225204 Monitoring and Supervision of capital work	5,670	0
263308 Sector Conditional Grant (Non-Wage)	220,919	36,820
312121 Non-Residential Buildings - Acquisition	205,294	0
Total for Budget Output	2,365,730	457,919
Wage	1,932,197	421,100
Non-Wage	220,919	36,820
GoU Dev	212,614	0
Ext Finance	0	0

Service Area: 20 Secondary Education

VOTE: 723 Mubende Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

Salaries of Secondary staff teaching and Non-teaching staff paid

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,600,963	493,772
Total for Budget Output	1,600,963	493,772
Wage	1,600,963	493,772
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	904,856	150,809
Total for Budget Output	904,856	150,809
Wage	0	0
Non-Wage	904,856	150,809
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

VOTE: 723 Mubende Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	621,130	227,923
Total for Budget Output	621,130	227,923
Wage	621,130	227,923
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	219,938	36,656
Total for Budget Output	219,938	36,656
Wage	0	0
Non-Wage	219,938	36,656
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: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	47,092	4,811
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
221002 Workshops, Meetings and Seminars	25,000	0
221003 Staff Training	5,000	0
221009 Welfare and Entertainment	5,038	0
221011 Printing, Stationery, Photocopying and Binding	19,800	0



VOTE: 723 Mubende Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	600	0
227001 Travel inland	11,520	4,338
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	130,050	9,149
Wage	47,092	4,811
Non-Wage	82,958	4,338
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,852,667	1,376,229
Wage	4,201,382	1,147,605
Non-Wage	1,438,671	228,623
GoU Dev	212,614	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
5 KMs of road tarmaced, taxi park constructed, mayors Gardens Beautified	Community engagements done, mobilization of labour, materials, sites, surveying and relocation of utilities. done.	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	30,000	0
312131 Roads and Bridges - Acquisition	10,350,000	0
312139 Other Structures - Acquisition	5,725,970	0
Total for Budget Output	16,105,970	0
Wage	0	0
Non-Wage	0	0
GoU Dev	16,105,970	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

PIAP Output: 09040102 Infrastructure/utility corridor acquired

NA

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

95KMs of roads maintained, Road gangs paid, Road equipments repaired	14KMs of roads maintained, Road gangs paid, Road equipment's repaired	Shortfalls in the estimated funds from Uganda road Fund.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	58,045	15,638
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,000	9,420
227001 Travel inland	8,120	0
227004 Fuel, Lubricants and Oils	80,000	0
228001 Maintenance-Buildings and Structures	237,350	0
228002 Maintenance-Transport Equipment	80,000	0

VOTE: 723 Mubende Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	10,000	0
Total for Budget Output	531,515	25,058
Wage	58,045	15,638
Non-Wage	473,470	9,420
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225204 Monitoring and Supervision of capital work	18,000	0
227001 Travel inland	4,000	0
Total for Budget Output	26,000	0
Wage	0	0
Non-Wage	26,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,663,484	25,058
Wage	58,045	15,638
Non-Wage	499,470	9,420
GoU Dev	16,105,970	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	55,200	13,800
212103 Incapacity benefits (Employees)	300	0
221002 Workshops, Meetings and Seminars	4,500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
224003 Agricultural Supplies and Services	2,300	0
225101 Consultancy Services	100,000	0
227001 Travel inland	14,270	0
227004 Fuel, Lubricants and Oils	9,500	0
Total for Budget Output	186,570	13,800
Wage	55,200	13,800
Non-Wage	27,370	0
GoU Dev	104,000	0
Ext Finance	0	0

Programme: 10 SUSTAINABLE URBANISATION AND HOUSING

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

Building control code enforced	Building control measures done and guidance to developers.	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	0
227001 Travel inland	3,010	0
Total for Budget Output	5,510	0
Wage	0	0

VOTE: 723 Mubende Municipal Council

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	5,5100
	GoU Dev	00
	Ext Finance	00
	Total for Department	192,08013,800
	Wage	55,20013,800
	Non-Wage	32,8800
	GoU Dev	104,0000
	Ext Finance	00

VOTE: 723 Mubende Municipal Council

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	65,475	12,910
221002 Workshops, Meetings and Seminars	19,329	0
221011 Printing, Stationery, Photocopying and Binding	680	0
227001 Travel inland	33,847	780
227004 Fuel, Lubricants and Oils	8,400	0
228002 Maintenance-Transport Equipment	400	0
282101 Donations	100,000	0
Total for Budget Output	228,132	13,690
Wage	65,475	12,910
Non-Wage	153,657	780
GoU Dev	9,000	0
Ext Finance	0	0
Total for Department	228,132	13,690
Wage	65,475	12,910
Non-Wage	153,657	780
GoU Dev	9,000	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
PBS reports and Budgets Prepared	Quarter 4 report 2021 / 2022 prepared, Final Budget and Contract Form B Prepared and Submitted, Municipal statistical abstract Prepared and submitted, 2 Departmental staff paid	Less Release of Funds for the Quarter

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	64,000	16,182
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,060	0
221002 Workshops, Meetings and Seminars	61,000	3,700
221012 Small Office Equipment	1,000	0
227001 Travel inland	62,720	7,820
227004 Fuel, Lubricants and Oils	10,485	900
Total for Budget Output	220,265	28,602
Wage	64,000	16,182
Non-Wage	135,385	12,420
GoU Dev	20,880	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

annual statistical abstract done, routine data collection to inform PDM done,	The annual Statistical Abstract prepared.	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	16,000	0
Total for Budget Output	26,000	0
Wage	0	0

VOTE: 723 Mubende Municipal Council

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	26,000	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 Multisectoral monitoring done	Project identification Done,	Delayed release of Project funds. This affected the start schedule and thus Monitoring process
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		10,000	220
	Total for Budget Output	10,000	220
	Wage	0	0
	Non-Wage	10,000	220
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	256,265	28,822
	Wage	64,000	16,182
	Non-Wage	171,385	12,640
	GoU Dev	20,880	0
	Ext Finance	0	0



VOTE: 723 Mubende Municipal Council

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 GOVERNANCE AND SECURITY		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000001 Audit and Risk Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,171	5,059
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	600	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,800	0
227001 Travel inland	8,940	440
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	45,811	5,499
Wage	23,171	5,059
Non-Wage	22,640	440
GoU Dev	0	0
Ext Finance	0	0
Total for Department	45,811	5,499
Wage	23,171	5,059
Non-Wage	22,640	440
GoU Dev	0	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 TOURISM DEVELOPMENT		
SubProgramme: 02 Infrastructure, Product Development and Conservation		
Budget Output: 120014 Protection, Development and Maintanance Services		
PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained		
Tourism sites profiled	Tourism sites profiled.	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Traders organised into development Groups	Traders organized into development Groups (Enterprise groups) at Village level.	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

1 traders engagement meetings held

VOTE: 723 Mubende Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	15,120	3,680
221002 Workshops, Meetings and Seminars	16,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	400	0
227001 Travel inland	16,361	0
Total for Budget Output	49,081	3,680
Wage	15,120	3,680
Non-Wage	13,961	0
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	53,081	3,680
Wage	15,120	3,680
Non-Wage	17,961	0
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

5 Enforcement and Community Sensitisation Meetings Held, 3 Revenue Collection Campaigns conducted, 5 Town Order Campaigns done	5 Enforcement and Community Sensitization Meetings Held, 3 Revenue Collection Campaigns conducted, 5 Town Order Campaigns done and enforcement of Ebola and Covid 19 Standard Operating procedures.	Outbreak of Ebola in the District.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221009 Welfare and Entertainment	4,400	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	20,400	3,500
Wage	0	0
Non-Wage	20,400	3,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

5 Staff Recruited in Key Departments and positions	6 staff recruited (Education assistant)	Replacement due to retirement of primary teachers.
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VOTE: 723 Mubende Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

Pensions and Gratuity to retired officers Paid	Pensions and Gratuity to retired officers Paid	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	119,840	29,902
273105 Gratuity	899,966	182,071
Total for Budget Output	1,019,806	211,973
Wage	0	0
Non-Wage	1,019,806	211,973
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

1 Advertisements for Services ran in the Gazatte,	1 Advertisements for Services ran in the newspapers.	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,209	0
221012 Small Office Equipment	191	0
227001 Travel inland	20,000	0

VOTE: 723 Mubende Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	23,400	0
Wage	0	0
Non-Wage	23,400	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

3 Coordination meetings Held, 1 Monitorings of Projects Done, Town Order Maintained, Management Meetings Held, Planning and Budgeting Done, quarterly Reports Done	3 Coordination meetings (TPC) Held, 1 Monitoring exercise of Projects Done, Town Order Maintained, sensitization of the communities on Ebola outbreak, 12 Management Meetings Held and Annual performance reports prepared.	Outbreak of Ebola.
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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	444,462	111,114
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
212103 Incapacity benefits (Employees)	2,000	1,100
221001 Advertising and Public Relations	15,000	0
221002 Workshops, Meetings and Seminars	18,000	0
221003 Staff Training	10,000	0
221005 Official Ceremonies and State Functions	5,000	0
221007 Books, Periodicals & Newspapers	1,920	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	34,000	25,900
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	2,000	0
221020 Litigation and related expenses	10,000	0
222001 Information and Communication Technology Services.	4,800	0
222002 Postage and Courier	1,000	0
223001 Property Management Expenses	3,600	0
223005 Electricity	7,200	0

VOTE: 723 Mubende Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223006 Water	1,440	0
224010 Protective Gear	1,000	0
227001 Travel inland	92,640	7,330
227003 Carriage, Haulage, Freight and transport hire	4,000	0
227004 Fuel, Lubricants and Oils	36,000	4,000
228002 Maintenance-Transport Equipment	12,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	0
263402 Transfer to Other Government Units	109,067	20,415
312235 Furniture and Fittings - Acquisition	20,000	0
352880 Salary Arrears Budgeting	16,008	11,707
Total for Budget Output	872,137	181,565
Wage	444,462	111,114
Non-Wage	369,675	50,452
GoU Dev	58,000	20,000
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

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	143,497	0
Total for Budget Output	143,497	0
Wage	0	0
Non-Wage	143,497	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000007 Procurement and Disposal Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	3,200	800
Total for Budget Output	16,200	800
Wage	0	0
Non-Wage	16,200	800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	24,000	0
263402 Transfer to Other Government Units	183,850	97,828
Total for Budget Output	207,850	97,828
Wage	0	0
Non-Wage	85,920	97,828
GoU Dev	121,930	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A



VOTE: 723 Mubende Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	562,172	0
Total for Budget Output	562,172	0
Wage	0	0
Non-Wage	414,764	0
GoU Dev	147,408	0
Ext Finance	0	0
Total for Department	2,869,461	495,666
Wage	444,462	111,114
Non-Wage	2,097,661	364,552
GoU Dev	327,339	20,000
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
1 Revenue Meetings Held, 4 Financial reports Prepared, Accountability Reports Prepared IFMS operated	1 Revenue Meetings Held, Quarter 4 - 2021 / 2022 accountability report prepared, monitoring revenue collections, Divisions operations, Financial reports Prepared and prepared IFMS operated	The need to support LLGs in the preparation of the Reports, financial reporting and support in Collection and management of Local Revenues.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	90,411	22,603
221001 Advertising and Public Relations	4,850	0
221002 Workshops, Meetings and Seminars	25,500	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221012 Small Office Equipment	1,500	0
221014 Bank Charges and other Bank related costs	2,000	0
221016 Systems Recurrent costs	30,000	3,040
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	48,670	5,076
227004 Fuel, Lubricants and Oils	10,000	1,200
Total for Budget Output	227,931	31,919
Wage	90,411	22,603
Non-Wage	129,520	9,316
GoU Dev	8,000	0
Ext Finance	0	0
Total for Department	227,931	31,919
Wage	90,411	22,603

VOTE: 723 Mubende Municipal Council

Quarter 1

Non-Wage	129,520	9,316
GoU Dev	8,000	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 GOVERNANCE AND SECURITY		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
1 council Meetings held, 1 Committee Meetings Held, 12 executive Meetings Held, 75 LCI exgratia paid, 18 LCII exgratia paid, Councillors allowances and Honoraria paid	2 council Meetings held, 2 Committee Meetings Held, 3 Executive Committee meetings Held, Councilors allowances and Honoraria paid	Payment of Exgratia allowance to LC I and II leaders is done at the end of the Financial year and not quarterly.

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	36,552	7,487
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	218,092	20,850
221002 Workshops, Meetings and Seminars	11,000	0
221011 Printing, Stationery, Photocopying and Binding	3,200	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	68,380	0
227004 Fuel, Lubricants and Oils	4,800	0
Total for Budget Output	342,624	28,337
Wage	36,552	7,487
Non-Wage	306,072	20,850
GoU Dev	0	0
Ext Finance	0	0
Total for Department	342,624	28,337
Wage	36,552	7,487
Non-Wage	306,072	20,850
GoU Dev	0	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 AGRO-INDUSTRIALIZATION		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Extension services given to farmers, 3 Model farms established across the Municipality	Extension services given to farmers, 3 Model farms established across the Municipality and sensitization of the communities about the operations of the Parish development Model.	Out breaks of Ebola within Mubende District and presence of the Parish Development Model.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	78,131	22,083
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	16,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	20,226	480
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	2,000	0
263310 Sector Development Grant	9,221	0
Total for Budget Output	143,578	22,563
Wage	78,131	22,083
Non-Wage	56,226	480
GoU Dev	9,221	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

18 PDM SACCOs and Enterprise technologies enhanced	18 PDM SACCOs and Enterprise technologies enhanced	NA
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VOTE: 723 Mubende Municipal Council

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	18,010	0
Total for Budget Output	18,010	0
Wage	0	0
Non-Wage	18,010	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	161,588	22,563
Wage	78,131	22,083
Non-Wage	74,236	480
GoU Dev	9,221	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Staff recruitment done	NA	
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Outpatient services Provided for in the 6 Health Facilities, Immunisation done, Antenatal Services Done, Family Planning services Done	Sensitization of health workers on Ebola case management, OPD attendances received and attended too, children immunized against pentavalent diseases and birth registered in the 6 government health facilities.	Ebola Outbreak.
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
PHC services Provided at HCs,	PHC services provided at the 6 health Units and sensitization of OPD attendees on management and spread of Ebola.	Outbreak of Ebola.

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	590,709	105,219
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	4,400	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224010 Protective Gear	500	0
225202 Environment Impact Assessment for Capital Works	6,187	0
225203 Appraisal and Feasibility Studies for Capital Works	10,503	0
225204 Monitoring and Supervision of capital work	22,503	0
227001 Travel inland	25,179	0
227004 Fuel, Lubricants and Oils	8,000	0
263308 Sector Conditional Grant (Non-Wage)	101,223	12,653
312111 Residential Buildings - Acquisition	130,000	0
312121 Non-Residential Buildings - Acquisition	405,106	0
312129 Other Buildings other than dwellings - Acquisition	45,840	0

VOTE: 723 Mubende Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	70,000	0
312216 Cycles - Acquisition	100,000	0
312229 Other ICT Equipment - Acquisition	20,000	0
312235 Furniture and Fittings - Acquisition	40,000	0
Total for Budget Output	1,588,150	117,872
Wage	590,709	105,219
Non-Wage	147,301	12,653
GoU Dev	850,140	0
Ext Finance	0	0
Total for Department	1,588,150	117,872
Wage	590,709	105,219
Non-Wage	147,301	12,653
GoU Dev	850,140	0
Ext Finance	0	0



VOTE: 723 Mubende Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320110 Sports and recreational services		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
24 Primary UPE capitation paid, Salaries of teachers paid, 2 Classroom blocks constructed, 3 pit latrines constructed, furniture for schools procured	24 Primary UPE capitation paid and Salaries of teachers paid.	Delayed procurement processes for the capital works.

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)	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,932,197	421,100
225202 Environment Impact Assessment for Capital Works	900	0
225203 Appraisal and Feasibility Studies for Capital Works	750	0
225204 Monitoring and Supervision of capital work	5,670	0
263308 Sector Conditional Grant (Non-Wage)	220,919	36,820
312121 Non-Residential Buildings - Acquisition	205,294	0
Total for Budget Output	2,365,730	457,919
Wage	1,932,197	421,100
Non-Wage	220,919	36,820

VOTE: 723 Mubende Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	212,614	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

Salaries of Secondary staff teaching and Non-teaching staff paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,600,963	493,772
Total for Budget Output	1,600,963	493,772
Wage	1,600,963	493,772
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	904,856	150,809
Total for Budget Output	904,856	150,809
Wage	0	0
Non-Wage	904,856	150,809
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 HUMAN CAPITAL DEVELOPMENT

VOTE: 723 Mubende Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	621,130	227,923
Total for Budget Output	621,130	227,923
Wage	621,130	227,923
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	219,938	36,656
Total for Budget Output	219,938	36,656
Wage	0	0
Non-Wage	219,938	36,656
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: 320016 Management of Education Services

N / A

VOTE: 723 Mubende Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	47,092	4,811
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
221002 Workshops, Meetings and Seminars	25,000	0
221003 Staff Training	5,000	0
221009 Welfare and Entertainment	5,038	0
221011 Printing, Stationery, Photocopying and Binding	19,800	0
221017 Membership dues and Subscription fees.	600	0
227001 Travel inland	11,520	4,338
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	130,050	9,149
Wage	47,092	4,811
Non-Wage	82,958	4,338
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,852,667	1,376,229
Wage	4,201,382	1,147,605
Non-Wage	1,438,671	228,623
GoU Dev	212,614	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
5 KMs of road tarmaced, taxi park constructed, mayors Gardens Beautified	Community engagements done, mobilization of labour, materials, sites, surveying and relocation of utilities. done.	NA

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

UShs Thousand

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	30,000	0
312131 Roads and Bridges - Acquisition	10,350,000	0
312139 Other Structures - Acquisition	5,725,970	0
Total for Budget Output	16,105,970	0
Wage	0	0
Non-Wage	0	0
GoU Dev	16,105,970	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

PIAP Output: 09040102 Infrastructure/utility corridor acquired

Mayors Gardens Upgraded to Standard, Taxi Park Construction Completed, 5KMs of road resealing completed	NA	
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PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

95KMs of roads maintained, Road gangs paid, Road equipments repaired	14KMs of roads maintained, Road gangs paid, Road equipment's repaired	Shortfalls in the estimated funds from Uganda road Fund.
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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	58,045	15,638

VOTE: 723 Mubende Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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)	58,000	9,420
227001 Travel inland	8,120	0
227004 Fuel, Lubricants and Oils	80,000	0
228001 Maintenance-Buildings and Structures	237,350	0
228002 Maintenance-Transport Equipment	80,000	0
228004 Maintenance-Other Fixed Assets	10,000	0
Total for Budget Output	531,515	25,058
Wage	58,045	15,638
Non-Wage	473,470	9,420
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225204 Monitoring and Supervision of capital work	18,000	0
227001 Travel inland	4,000	0
Total for Budget Output	26,000	0
Wage	0	0
Non-Wage	26,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,663,484	25,058

VOTE: 723 Mubende Municipal Council

Quarter 1

Wage	58,045	15,638
Non-Wage	499,470	9,420
GoU Dev	16,105,970	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		
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	55,200	13,800
212103 Incapacity benefits (Employees)	300	0
221002 Workshops, Meetings and Seminars	4,500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
224003 Agricultural Supplies and Services	2,300	0
225101 Consultancy Services	100,000	0
227001 Travel inland	14,270	0
227004 Fuel, Lubricants and Oils	9,500	0
Total for Budget Output	186,570	13,800
Wage	55,200	13,800
Non-Wage	27,370	0
GoU Dev	104,000	0
Ext Finance	0	0

Programme: 10 SUSTAINABLE URBANISATION AND HOUSING

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

Building control code enforced	Building control measures done and guidance to developers.	NA
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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)	2,500	0



VOTE: 723 Mubende Municipal Council

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,010	0
Total for Budget Output	5,510	0
Wage	0	0
Non-Wage	5,510	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	192,080	13,800
Wage	55,200	13,800
Non-Wage	32,880	0
GoU Dev	104,000	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	65,475	12,910
221002 Workshops, Meetings and Seminars	19,329	0
221011 Printing, Stationery, Photocopying and Binding	680	0
227001 Travel inland	33,847	780
227004 Fuel, Lubricants and Oils	8,400	0
228002 Maintenance-Transport Equipment	400	0
282101 Donations	100,000	0
Total for Budget Output	228,132	13,690
Wage	65,475	12,910
Non-Wage	153,657	780
GoU Dev	9,000	0
Ext Finance	0	0
Total for Department	228,132	13,690
Wage	65,475	12,910
Non-Wage	153,657	780
GoU Dev	9,000	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
PBS reports and Budgets Prepared	Quarter 4 report 2021 / 2022 prepared, Final Budget and Contract Form B Prepared and Submitted, Municipal statistical abstract Prepared and submitted, 2 Departmental staff paid	Less Release of Funds for the Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	64,000	16,182
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,060	0
221002 Workshops, Meetings and Seminars	61,000	3,700
221012 Small Office Equipment	1,000	0
227001 Travel inland	62,720	7,820
227004 Fuel, Lubricants and Oils	10,485	900
Total for Budget Output	220,265	28,602
Wage	64,000	16,182
Non-Wage	135,385	12,420
GoU Dev	20,880	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

annual statistical abstract done, routine data collection to inform PDM done,	The annual Statistical Abstract prepared.	NA
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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

VOTE: 723 Mubende Municipal Council

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,000	0
Total for Budget Output	26,000	0
Wage	0	0
Non-Wage	26,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 Multisectoral monitoring done	Project identification Done,	Delayed release of Project funds. This affected the start schedule and thus Monitoring process
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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	10,000	220
Total for Budget Output	10,000	220
Wage	0	0
Non-Wage	10,000	220
GoU Dev	0	0
Ext Finance	0	0
Total for Department	256,265	28,822
Wage	64,000	16,182
Non-Wage	171,385	12,640
GoU Dev	20,880	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 1

Department: 120 Internal Audit

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

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	23,171	5,059
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	600	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,800	0
227001 Travel inland	8,940	440
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	45,811	5,499
Wage	23,171	5,059
Non-Wage	22,640	440
GoU Dev	0	0
Ext Finance	0	0
Total for Department	45,811	5,499
Wage	23,171	5,059
Non-Wage	22,640	440
GoU Dev	0	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 TOURISM DEVELOPMENT		
SubProgramme: 02 Infrastructure, Product Development and Conservation		
Budget Output: 120014 Protection, Development and Maintanance Services		
PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained		
Tourism sites profiled	Tourism sites profiled.	NA

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

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

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Traders organised into development Groups	Traders organized into development Groups (Enterprise groups) at Village level.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$hs Thousand

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

Budget Output: 190036 Trade Development

VOTE: 723 Mubende Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

1 traders engagement meetings held

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	15,120	3,680
221002 Workshops, Meetings and Seminars	16,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	400	0
227001 Travel inland	16,361	0
Total for Budget Output	49,081	3,680
Wage	15,120	3,680
Non-Wage	13,961	0
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	53,081	3,680
Wage	15,120	3,680
Non-Wage	17,961	0
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	4	5 Enforcement and
SubProgramme: 03 Human Resource Management			
Budget Output: 000049 Recruitment services			
PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	20 staff Recruited	6 staff recruited (Education
Budget Output: 390012 Implementation of Pension Reforms			
PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of stakeholders trained to manage a funded Public	Number	Staff salary arrears paid	Salary arrears for 11 staff
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% coverage of HCM	Percentage	All staff migrated into the	Staff Salaries and wages
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Performance management tools in place	Number	The Department Mandate	3 Coordination meetings
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	revenue Mobilisation done,	NA



VOTE: 723 Mubende Municipal Council

Quarter 1

Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 GOVERNANCE AND SECURITY			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	6 Councils Held, 6	2 council Meetings held, 2

Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 AGRO-INDUSTRIALIZATION			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010015 Extension services			
PIAP Output : 01041101 Extension workers trained in entire value chain focused skills			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of extension workers trained in dissemination	Number	3 Extension workers	Three extension worker

Budget Output: 010016 Farmer mobilisation and sensitisation			
PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	18 Parishes	Sensitization about group

SubProgramme: 02 Agricultural Production and Productivity			
Budget Output: 010016 Farmer mobilisation and sensitisation			
PIAP Output : 01041102 Farmers sensitised on productivity enhancement technologies			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	18 parishes	18 parishes sensitized about

PIAP Output : 01041204 Farmers sensitised on productivity enhancement technologies			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	18 Parishes	Sensitization of 18 wards on

VOTE: 723 Mubende Municipal Council

Quarter 1

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010504 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of health facilities with 95% availability of 41 basket of	Percentage	80	All the 6 government Health

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Staffing levels, %	Percentage	65	50% of staff recruited in the

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	50%	6 Government Health

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 04 Labour and employment services

Budget Output: 320110 Sports and recreational services

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of textbooks and other instructional materials		4	Learning materials provided

Service Area: 20 Secondary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output : 1202010101 Strengthen Competence based training

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of skills and competency based trainings	Percentage	all schools	

VOTE: 723 Mubende Municipal Council

Quarter 1

Department: 060 Education

Service Area: 30 Skills Development

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

PIAP Output : 1205010405 Increased TVET enrolment ('000s)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
TVET Enrollment ('000)	Percentage	1.5	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	10	Maintenance of roads

SubProgramme: 04 Transport Asset Management

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

PIAP Output : 09040102 Infrastructure/utility corridor acquired

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Hectares of land valued for land acquisition	Number	Road maintenances done	Road maintenance done.

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	120	14 Kms of roads

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	All Road works inspected	Monitoring of projects done

VOTE: 723 Mubende Municipal Council

Quarter 1

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	Wetlands restored	Wetlands restored

Programme: 10 SUSTAINABLE URBANISATION AND HOUSING

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205 Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of districts complying to physical planning	Percentage	Compliance to Building	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 03 Gender and Social Protection

Budget Output: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
GBV Case monitoring programme in place	Percentage	40	Gender based violence cases

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Cash management policy in place	Percentage	data collection done	Data collection, analysis and

VOTE: 723 Mubende Municipal Council

Quarter 1

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Process Evaluation reports on key interventions	Number	7 reports	Quarterly Monitoring of

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	4 Quarterly Reports Prepared	1 quarterly internal Audit

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 TOURISM DEVELOPMENT

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output : 05020402 Tourist attractions developed, upgraded and/or maintained

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Tourism Products upgraded/	Number	3 sites identified and	No output for the first

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of SMEs facilitated in BDS	Number	100 SMEs	SMEs facilitated in BDS

VOTE: 723 Mubende Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Institutional and policy frameworks for investment and	Yes/No	Trade Orders Promoted, 2022/23	Trade order promoted

VOTE: 723 Mubende Municipal Council

Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237743 Div 3-Mubende West					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lwemikomago HC II	Lwemikomago HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	28,921	0
Kayinja HC II	Kayinja HCII	Programme Conditional Grant - Non Wage Recurrent	NA	14,460	0
Nabikakala HC II	Nabikakaala HCII	Programme Conditional Grant - Non Wage Recurrent	NA	14,460	0
Item: 312111 Residential Buildings - Acquisition					
Professional Engineering Services - Consultancy		Programme Conditional Grant - Development	N/A	130,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mubende St. Marys P.S.	St Marys PS	Programme Conditional Grant - Non Wage Recurrent	NA	21,897	0
KYAMUKOONA P.S.	Kyamukona PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,339	0
KAYINJA COPE	Kayinja	Programme Conditional Grant - Non Wage Recurrent	NA	4,685	0
Kasenyi COU P.S.	Kasenyi COU PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,890	0
Mubende Tiger P.S.	Mubende Tiger PS	Programme Conditional Grant - Non Wage Recurrent	NA	32,048	0
Kabatende P.S.	Kabatende PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,498	0

VOTE: 723 Mubende Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237743 Div 3-Mubende West					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nabitimpa P.S.	Nabitimpa PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,744	0
BIWANGA COU	Biwanga COU PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,589	0
BUKOBA P.S	Bukoba PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,238	0
BIWANGA R.C. P.S.	Biwanga RC PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,209	0
BULISA UPCIU P.S.	Buliisa	Programme Conditional Grant - Non Wage Recurrent	NA	6,774	0
Katoma P.S.	Katoma PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,701	0
Nakayima P.S.	Nakayima PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,570	0
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASENYI SS	Kasenyi SSS	Programme Conditional Grant - Non Wage Recurrent	NA	408,536	0
MUBENDE ARMY SS	Mubende Army SSS	Programme Conditional Grant - Non Wage Recurrent	NA	271,520	0



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<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: 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: 000017 Infrastructure Development and Management</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Residential Building - Lease	Taxi Park and Mayors Gardens	Urban Discretionary Equalisation Development Grant	N/A	5,725,970	0
<b>LCIII: 237744 Div 1-Mubende East</b>					
<b>Department: 010 Administration</b>					
<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>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items		Locally Raised Revenues	N/A	4,400	1,500
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)		Urban Unconditional Non-Wage	N/A	2,000	2,000
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 390017 Public Service Performance management</b>					
<b>Item: 212103 Incapacity benefits (Employees)</b>					
Incapacity, Death and Funeral costs		Locally Raised Revenues	N/A	2,000	1,100
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Mubende MC	Locally Raised Revenues	N/A	16,000	0
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	Mubende MC	Urban Discretionary Equalisation Development Grant	N/A	10,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items		Locally Raised Revenues	N/A	4,000	0
Welfare - Departments		Locally Raised Revenues	N/A	10,000	5,990
Welfare - Guests	German Delegation	Locally Raised Revenues	N/A	20,000	20,000

VOTE: 723 Mubende Municipal Council

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237744 Div 1-Mubende East					
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					
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	N/A	125,280	10,660
Travel Inland - Allowances		Locally Raised Revenues	N/A	60,000	4,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers		Locally Raised Revenues	N/A	6,000	4,000
Item: 263402 Transfer to Other Government Units					
30% Deflation to Division	All the Divisions	Locally Raised Revenues	N/A	109,067	20,415
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Water Reticulation Systems	Mubende MC	Urban Discretionary Equalisation Development Grant	N/A	20,000	0
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		Locally Raised Revenues	N/A	3,200	800
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
UDDEG	East	Urban Unconditional Non-Wage	N/A	267,721	0
none Wage	East	Urban Unconditional Non-Wage	N/A	155,681	0
LR	East	Urban Unconditional Non-Wage	N/A	220,000	0

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<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: 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: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Quarterly Revenue Meetings	Locally Raised Revenues	N/A	16,000	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Demonstration sites	Office premises	Programme Conditional Grant - Development	N/A	9,221	0
<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>					
Feasibility Studies or Screening of Projects Appraisal	Screening and supervision of Projects	Programme Conditional Grant - Development	N/A	6,187	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	BOQ for all projects	Programme Conditional Grant - Development	N/A	10,503	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision	All projects	Programme Conditional Grant - Development	N/A	22,503	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kaweeri HC II	Kaweeri HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	14,460	0

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<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: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kanseera HC II	Kanseera HCII	Programme Conditional Grant - Non Wage Recurrent	NA	14,460	0
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Feasibility Studies or Screening of Projects - Appraisal	Retantion of works for 2021-22	Programme Conditional Grant - Development	N/A	45,840	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Dwellings - Lease	East	Locally Raised Revenues	N/A	70,000	0
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motocycles	Motorcyles for all Divisions	Programme Conditional Grant - Development	N/A	100,000	0
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other Transport Equipment - Purchase	Computers, Printers and Projector	Programme Conditional Grant - Development	N/A	20,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Other Structures - Construction Works	furniture for HC	Programme Conditional Grant - Development	N/A	40,000	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>					
Feasibility Studies or Screening of Projects Appraisal	Project screening	Programme Conditional Grant - Development	N/A	900	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	BOQs	Programme Conditional Grant - Development	N/A	750	0

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<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: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of Construction works	Monitoring of Projects	Programme Conditional Grant - Development	N/A	5,670	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mazooba P.S.	Mazooba PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,819	0
KAKINDU PRIMARY SCHOOL	Kakindu	Programme Conditional Grant - Non Wage Recurrent	NA	6,948	0
Kanseera Aden P.S.	Kanseera Eden PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,318	0
Kaweeri DISTRICT MODEL P.S.	Kaweeri PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,282	0
MUBENDE ST.JOSEPH P.S.	St Joseph PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,688	0
Kawuula P.S.	Kawuula PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,123	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	4Classrooms and 3 Pit latrines	Programme Conditional Grant - Development	N/A	205,294	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: 000017 Infrastructure Development and Management</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy- Board Evaluation Services	Compensation for roads	Locally Raised Revenues	N/A	30,000	0
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Other Dwellingas - Contractor	Construction of USMID Roads	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	20,000,000	0

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<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: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225101 Consultancy Services</b>					
Information Technology - System upgrade	Surveying of Roads	Urban Discretionary Equalisation Development Grant	N/A	100,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Supervision of USMID projects	Locally Raised Revenues	N/A	12,000	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000021 Gender Mainstreaming services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Office premises	Locally Raised Revenues	N/A	27,000	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Meetings By Ministry	Locally Raised Revenues	N/A	62,639	0
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 07 PRIVATE SECTOR DEVELOPMENT</b>					
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output: 190036 Trade Development</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Office	Programme Conditional Grant - Non Wage Recurrent	N/A	20,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237744 Div 1-Mubende East					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 227001 Travel inland					
Travel Inland - Allowances	Office Premises	Locally Raised Revenues	N/A	40,000	0
LCIII: 237745 Div 2-Mubende South					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
30% LR deflection	South Division	Urban Unconditional Non-Wage	N/A	92,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mubende Town Council HC II	Mubende Town Council HCII	Programme Conditional Grant - Non Wage Recurrent	NA	14,460	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Maternity Ward	Programme Conditional Grant - Development	N/A	405,106	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kattabalanga P.S.	Kattabalanga PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,587	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237745 Div 2-Mubende South					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISINDIZI P.S	Kisindizi	Programme Conditional Grant - Non Wage Recurrent	NA	7,127	0
BUSWERA P.S.	Buswera PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,919	0
NAMAGOGO	Namagogo PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,324	0
RWABAGABO P.S.	Lwabagabo PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,603	0
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUBENDE LIGHT SSS	Mubende Light SSS	Programme Conditional Grant - Non Wage Recurrent	NA	224,800	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312131 Roads and Bridges - Acquisition					
Other Dwellingas - Contractor	Kirungi-Kangurumira road	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	700,000	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1920 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. PETERS TECHNICAL INSTITUTE MUBENDE	Kyaterekera	Programme Conditional Grant - Non Wage Recurrent	NA	156,317	0
MUBENDE COM.POLYTECHNIC	Mubende Poly Tech	Programme Conditional Grant - Non Wage Recurrent	NA	63,621	0