

VOTE: 723 Mubende Municipal Council

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 723 Mubende Municipal Council for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 31-10-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,569,609	1,569,609	267,092	17%
Discretionary Government Transfers	20,434,994	20,689,074	6,629,227	32%
Conditional Government Transfers	9,470,520	10,358,584	2,512,267	27%
Other Government Transfers	757,548	757,548	90,000	12%
External Financing	600,000	600,000	0	0%
Total Revenues shares	32,832,671	33,974,815	9,498,586	29%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	111,451	177,860	23,436	21%
Natural Resources, Environment, Climate Change, Land And Water	138,920	138,920	26,492	19%
Private Sector Development	48,115	48,115	11,022	23%
Integrated Transport Infrastructure And Services	20,598,911	20,598,911	4,071,587	20%
Human Capital Development	8,405,899	8,711,339	2,045,320	24%
Public Sector Transformation	276,851	793,066	181,172	65%
Community Mobilization And Mindset Change	32,380	32,380	5,225	16%
Governance And Security	1,992,003	2,125,723	341,286	17%
Development Plan Implementation	1,228,141	1,348,501	141,107	11%
Grand Total	32,832,671	33,974,815	6,846,648	21%
Wage	6,963,467	7,073,678	1,726,744	25%
Non-Wage Recurrent	3,877,871	4,900,554	994,727	26%
Domestic Devt	21,391,333	21,400,584	4,125,177	19%
External Financing	600,000	600,000	0	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,569,609	1,569,609	211,809	13%
Advertisements/Bill Boards	43,435	43,435	5,671	13%
Agency Fees	8,187	8,187	5,342	65%
Animal and Crop Husbandry related Levies	60,000	60,000	8,000	13%
Business licenses	418,458	418,458	23,581	6%
Educational/Instruction related levies	16,000	16,000	400	3%
Inspection Fees	8,064	8,064	4,120	51%
Land Fees	160,694	160,694	2,940	2%
Local Hotel Tax	71,160	71,160	16,890	24%
Local Services Tax-Payable By Individuals	95,550	95,550	42,418	44%
Market /Gate Charges	79,095	79,095	15,244	19%
Other fees e.g. street parking fees	10,200	10,200	4,670	46%
Other licenses	12,710	12,710	4,180	33%
Other taxes on specific services	1,586	1,586	0	0%
Property related Duties/Fees	419,000	419,000	38,103	9%
Refuse collection charges/Public convenience	40,000	40,000	5,374	13%
Registration fees for Documents and Businesses	31,900	31,900	3,302	10%
Rent & Rates - Non-Produced Assets – from private entities	51,720	51,720	24,350	47%
Sale of bid documents-From Private Entities	5,000	5,000	824	16%
Vehicle Parking Fees	36,850	36,850	6,400	17%
Discretionary Government Transfers	20,434,994	20,689,074	6,629,227	32%
Urban Discretionary Equalisation Development Grant	19,170,330	19,170,330	6,313,061	33%
Urban Unconditional Grant Wage	927,128	927,128	231,782	25%
Urban Unconditional Non-Wage	337,536	591,616	84,384	25%
Conditional Government Transfers	9,470,520	10,358,584	2,512,267	27%
Programme Conditional Grant - Non Wage Recurrent	1,963,177	2,731,780	753,182	38%
Programme Conditional Grant - Development	1,471,003	1,480,254	250,000	17%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	6,036,340	6,146,550	1,509,085	25%
Other Government Transfers	757,548	757,548	90,000	12%
Support to PLE (UNEB)	12,000	12,000	0	0%
Uganda Road Fund (URF)	739,548	739,548	90,000	12%
Uganda Women Entrepreneurship Program(UWEP)	6,000	6,000	0	0%
External Financing	600,000	600,000	0	0%
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	600,000	600,000	0	0%
Total Revenues Shares	32,832,671	33,974,815	9,443,302	29%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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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
Department: Administration					
10 Administration and Management	2,018,515	0	498,695	25%	0
Sub-Total	2,018,515	0	498,695	25%	0
Department: Finance					
10 Financial Management and Accountability (LG)	323,931	0	60,442	19%	0
Sub-Total	323,931	0	60,442	19%	0
Department: Statutory bodies					
10 Legislation and Oversight	200,528	0	18,086	9%	0
Sub-Total	200,528	0	18,086	9%	0
Department: Production and Marketing					
10 Agricultural Extension	111,451	0	23,436	21%	0
20 Agricultural Production	0	0	0		0
Sub-Total	111,451	0	23,436	21%	0
Department: Health					
10 Primary HealthCare	1,143,585	0	193,538	17%	0
30 Health Management and Supervision	33,221	0	7,622	23%	0
Sub-Total	1,176,806	0	201,160	17%	0
Department: Education					
10 Pre-Primary and Primary Education	2,331,882	0	569,151	24%	0
20 Secondary Education	2,882,114	0	795,933	28%	0
30 Skills Development	1,638,983	0	426,018	26%	0
40 Education&Sports Management and Inspection	245,163	0	34,965	14%	0
Sub-Total	7,098,141	0	1,826,067	26%	0
Department: Roads and Engineering					
10 Community Access Roads	20,610,911	0	4,071,587	20%	0
Sub-Total	20,610,911	0	4,071,587	20%	0

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	126,920	0	26,492	21%	0
Sub-Total	126,920	0	26,492	21%	0
Department: Community Based Services					
10 Community Mobilisation	130,952	0	18,093	14%	0
20 Empowerment and Mindset Change	32,380	0	5,225	16%	0
Sub-Total	163,332	0	23,318	14%	0
Department: Planning					
10 Planning and Statistics	904,210	0	80,666	9%	0
Sub-Total	904,210	0	80,666	9%	0
Department: Internal Audit					
10 Compliance	49,811	0	5,678	11%	0
Sub-Total	49,811	0	5,678	11%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	48,115	0	11,022	23%	0
Sub-Total	48,115	0	11,022	23%	0
Grand Total	32,832,671	0	6,846,648	21%	0

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,698,368	2,214,583	490,998	29%	0
Locally Raised Revenues	228,000	228,000	16,530	7%	0
Multi-Sectoral Transfers to LLGs_NonWage	788,215	788,215	168,557	21%	0
Programme Conditional Grant - Non Wage Recurrent	226,641	742,857	192,543	85%	0
Urban Unconditional Grant Wage	390,262	390,262	97,566	25%	0
Urban Unconditional Non-Wage	65,249	65,249	15,802	24%	0
Development Revenues	320,147	320,147	65,000	20%	0
Locally Raised Revenues	24,000	24,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	231,147	231,147	0	0%	0
Urban Discretionary Equalisation Development Grant	65,000	65,000	65,000	100%	0
Total Revenues Shares	2,018,515	2,534,730	555,998	28%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	390,262	390,262	97,566	25%	0
Non Wage	1,308,106	1,824,321	376,129	29%	0
Development Expenditure					
Domestic Development	320,147	320,147	25,000	8%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,018,515	2,534,730	498,695	25%	0
C: Unspent Balances					
Recurrent Balances			17,303		
Wage			0		
Non Wage			17,303		
Development Balances			40,000		
Domestic Development			40,000		
External Financing			0		
Total Unspent			57,303		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	265,931	265,931	45,420	17%	0
Locally Raised Revenues	137,000	137,000	13,187	10%	0
Urban Unconditional Grant Wage	90,411	90,411	22,603	25%	0
Urban Unconditional Non-Wage	38,520	38,520	9,630	25%	0
Development Revenues	58,000	58,000	24,000	41%	0
Locally Raised Revenues	30,000	30,000	0	0%	0
Urban Discretionary Equalisation Development Grant	28,000	28,000	24,000	86%	0
Total Revenues Shares	323,931	323,931	69,420	21%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	90,411	90,411	22,587	25%	0
Non Wage	175,520	175,520	21,855	12%	0
Development Expenditure					
Domestic Development	58,000	58,000	16,000	28%	0
External Financing	0	0	0	0%	0
Total Expenditure	323,931	323,931	60,442	19%	0
C: Unspent Balances					
Recurrent Balances			978		
Wage			16		
Non Wage			962		
Development Balances			8,000		
Domestic Development			8,000		
External Financing			0		
Total Unspent			8,978		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	200,528	334,248	29,127	15%	0
Locally Raised Revenues	135,380	135,380	12,840	9%	0
Urban Unconditional Grant Wage	36,552	36,552	9,138	25%	0
Urban Unconditional Non-Wage	28,595	162,316	7,149	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	200,528	334,248	29,127	15%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	36,552	36,552	8,051	22%	0
Non Wage	163,976	297,696	10,035	6%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	200,528	334,248	18,086	9%	0
C: Unspent Balances					
Recurrent Balances			11,041		
Wage			1,087		
Non Wage			9,954		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,041		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	111,451	168,609	24,454	22%	0
Locally Raised Revenues	20,000	20,000	1,591	8%	0
Programme Conditional Grant - Non Wage Recurrent	0	57,158	0	0%	0
Programme Conditional Grant - Wage Recurrent	88,331	88,331	22,083	25%	0
Urban Unconditional Non-Wage	3,120	3,120	780	25%	0
Development Revenues	0	9,251	0	0%	0
Programme Conditional Grant - Development	0	9,251	0	0%	0
Total Revenues Shares	111,451	177,860	24,454	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	88,331	88,331	21,826	25%	0
Non Wage	23,120	80,278	1,610	7%	0
Development Expenditure					
Domestic Development	0	9,251	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	111,451	177,860	23,436	21%	0
C: Unspent Balances					
Recurrent Balances			1,018		
Wage			257		
Non Wage			761		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,018		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	831,175	831,175	204,544	25%	0
Locally Raised Revenues	20,000	20,000	1,750	9%	0
Programme Conditional Grant - Non Wage Recurrent	187,946	187,946	46,986	25%	0
Programme Conditional Grant - Wage Recurrent	619,509	619,509	154,877	25%	0
Urban Unconditional Non-Wage	3,720	3,720	930	25%	0
Development Revenues	345,631	345,631	0	0%	0
Programme Conditional Grant - Development	345,631	345,631	0	0%	0
Total Revenues Shares	1,176,806	1,176,806	204,544	17%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	619,509	619,509	152,877	25%	0
Non Wage	211,666	211,666	48,283	23%	0
Development Expenditure					
Domestic Development	345,631	345,631	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,176,806	1,176,806	201,160	17%	0
C: Unspent Balances					
Recurrent Balances			3,383		
Wage			2,000		
Non Wage			1,383		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,383		

Summary of Department Revenues and Expenditure by Source

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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	6,946,770	7,252,210	1,851,447	27%	0
Locally Raised Revenues	35,000	35,000	0	0%	0
Other Transfers from Central Government	12,000	12,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,518,058	1,713,288	506,019	33%	0
Programme Conditional Grant - Wage Recurrent	5,328,500	5,438,710	1,332,125	25%	0
Urban Unconditional Grant Wage	47,092	47,092	11,773	25%	0
Urban Unconditional Non-Wage	6,120	6,120	1,530	25%	0
Development Revenues	151,372	151,372	0	0%	0
Locally Raised Revenues	26,000	26,000	0	0%	0
Programme Conditional Grant - Development	125,372	125,372	0	0%	0
Total Revenues Shares	7,098,141	7,403,582	1,851,447	26%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,375,592	5,485,802	1,335,898	25%	0
Non Wage	1,571,178	1,766,408	490,169	31%	0
Development Expenditure					
Domestic Development	151,372	151,372	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	7,098,141	7,403,582	1,826,067	26%	0
C: Unspent Balances					
Recurrent Balances			25,380		
Wage			8,000		
Non Wage			17,380		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			25,380		

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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	231,073	231,073	37,693	16%	0
Locally Raised Revenues	30,000	30,000	8,182	27%	0
Other Transfers from Central Government	139,548	139,548	15,000	11%	0
Urban Unconditional Grant Wage	58,045	58,045	14,511	25%	0
Urban Unconditional Non-Wage	3,480	3,480	0	0%	0
Development Revenues	20,379,838	20,379,838	6,457,916	32%	0
Locally Raised Revenues	30,000	30,000	0	0%	0
Other Transfers from Central Government	600,000	600,000	75,000	13%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	0
Urban Discretionary Equalisation Development Grant	18,749,838	18,749,838	6,132,916	33%	0
Total Revenues Shares	20,610,911	20,610,911	6,495,609	32%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	58,045	58,045	14,208	24%	0
Non Wage	173,028	173,028	17,309	10%	0
Development Expenditure					
Domestic Development	20,379,838	20,379,838	4,040,071	20%	0
External Financing	0	0	0	0%	0
Total Expenditure	20,610,911	20,610,911	4,071,587	20%	0
C: Unspent Balances					
Recurrent Balances			6,176		
Wage			303		
Non Wage			5,873		
Development Balances			2,417,845		
Domestic Development			2,417,845		
External Financing			0		
Total Unspent			2,424,021		

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Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Department: Water

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

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N / A

N / A

N / A

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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	125,720	125,720	27,182	22%	0
Locally Raised Revenues	20,000	20,000	752	4%	0
Urban Unconditional Grant Wage	102,000	102,000	25,500	25%	0
Urban Unconditional Non-Wage	3,720	3,720	930	25%	0
Development Revenues	1,200	1,200	600	50%	0
Urban Discretionary Equalisation Development Grant	1,200	1,200	600	50%	0
Total Revenues Shares	126,920	126,920	27,782	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	102,000	102,000	25,500	25%	0
Non Wage	23,720	23,720	992	4%	0
Development Expenditure					
Domestic Development	1,200	1,200	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	126,920	126,920	26,492	21%	0
C: Unspent Balances					
Recurrent Balances			690		
Wage			0		
Non Wage			690		
Development Balances			600		
Domestic Development			600		
External Financing			0		
Total Unspent			1,290		

Summary of Department Revenues and Expenditure by Source

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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	113,172	114,132	23,033	20%	0
Locally Raised Revenues	16,000	16,000	0	0%	0
Other Transfers from Central Government	6,000	6,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	21,977	21,977	5,494	25%	0
Urban Unconditional Grant Wage	65,475	65,475	16,369	25%	0
Urban Unconditional Non-Wage	3,720	4,680	1,170	31%	0
Development Revenues	49,200	49,200	4,600	9%	0
Locally Raised Revenues	40,000	40,000	0	0%	0
Urban Discretionary Equalisation Development Grant	9,200	9,200	4,600	50%	0
Total Revenues Shares	162,372	163,332	27,633	17%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	65,475	65,475	14,973	23%	0
Non Wage	48,657	48,657	6,045	12%	0
Development Expenditure					
Domestic Development	49,200	49,200	2,300	5%	0
External Financing	0	0	0	0%	0
Total Expenditure	163,332	163,332	23,318	14%	0
C: Unspent Balances					
Recurrent Balances			2,015		
Wage			1,396		
Non Wage			619		
Development Balances			2,300		
Domestic Development			2,300		
External Financing			0		
Total Unspent			4,315		

VOTE: 723 Mubende Municipal Council

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 723 Mubende Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	233,265	353,625	50,120	21%	0
Locally Raised Revenues	87,380	87,380	13,589	16%	0
Urban Unconditional Grant Wage	99,000	99,000	24,750	25%	0
Urban Unconditional Non-Wage	46,885	167,245	11,781	25%	0
Development Revenues	670,945	670,945	70,945	11%	0
External Financing	600,000	600,000	0	0%	0
Urban Discretionary Equalisation Development Grant	70,945	70,945	70,945	100%	0
Total Revenues Shares	904,210	1,024,570	121,065	13%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	24,719	25%	0
Non Wage	134,265	254,625	21,640	16%	0
Development Expenditure					
Domestic Development	70,945	70,945	34,307	48%	0
External Financing	600,000	600,000	0	0%	0
Total Expenditure	904,210	1,024,570	80,666	9%	0
C: Unspent Balances					
Recurrent Balances			3,761		
Wage			31		
Non Wage			3,730		
Development Balances			36,639		
Domestic Development			36,639		
External Financing			0		
Total Unspent			40,399		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 723 Mubende Municipal Council

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 723 Mubende Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	49,811	49,811	7,403	15%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Urban Unconditional Grant Wage	23,171	23,171	5,793	25%	0
Urban Unconditional Non-Wage	6,640	6,640	1,610	24%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	49,811	49,811	7,403	15%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,171	23,171	5,018	22%	0
Non Wage	26,640	26,640	660	2%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	49,811	49,811	5,678	11%	0
C: Unspent Balances					
Recurrent Balances			1,725		
Wage			775		
Non Wage			950		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,725		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 723 Mubende Municipal Council

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 723 Mubende Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	33,115	33,115	6,929	21%	0
Locally Raised Revenues	8,000	8,000	650	8%	0
Programme Conditional Grant - Non Wage Recurrent	8,556	8,556	2,139	25%	0
Urban Unconditional Grant Wage	15,120	15,120	3,780	25%	0
Urban Unconditional Non-Wage	1,440	1,440	360	25%	0
Development Revenues	15,000	15,000	15,000	100%	0
Urban Discretionary Equalisation Development Grant	15,000	15,000	15,000	100%	0
Total Revenues Shares	48,115	48,115	21,929	46%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,120	15,120	3,522	23%	0
Non Wage	17,996	17,996	0	0%	0
Development Expenditure					
Domestic Development	15,000	15,000	7,500	50%	0
External Financing	0	0	0	0%	0
Total Expenditure	48,115	48,115	11,022	23%	0
C: Unspent Balances					
Recurrent Balances			3,407		
Wage			258		
Non Wage			3,149		
Development Balances			7,500		
Domestic Development			7,500		
External Financing			0		
Total Unspent			10,907		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 723 Mubende Municipal Council

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 723 Mubende Municipal Council

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	3 Enforcement and Community sensitization Meetings Held, 1 Revenue Collection Campaigns conducted, 5 Town Order Campaigns done	Outbreak of Ebola and control measures that restricted movements in the District at large.

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221020 Litigation and related expenses	5,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,800	0
Total for Budget Output	10,800	0
Wage	0	0
Non-Wage	10,800	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized		
84 retired staff paid pension, 20 retired staff paid Gratuity NA and replacement of staff made.		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221004 Recruitment Expenses	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,209	0
227001 Travel inland	3,200	0
273104 Pension	117,136	0
273105 Gratuity	100,627	0
352880 Salary Arrears Budgeting	8,799	0
352881 Pension and Gratuity Arrears Budgeting	80	0
Total for Budget Output	236,051	0
Wage	0	0
Non-Wage	236,051	0
GoU Dev	0	0
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		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,019,362	0
Total for Budget Output	1,019,362	0
Wage	0	0
Non-Wage	788,215	0
GoU Dev	231,147	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
227001 Travel inland	4,800	0
Total for Budget Output	10,400	0
Wage	0	0
Non-Wage	10,400	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Out going and incoming records kept in a centralized place. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,800	0
227001 Travel inland	1,800	0
Total for Budget Output	3,600	0
Wage	0	0
Non-Wage	3,600	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	390,262	0
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	2,700	0
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	39,000	0
221003 Staff Training	10,000	0

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,100	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	16,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	3,000	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	2,000	0
223001 Property Management Expenses	2,700	0
223004 Guard and Security services	2,400	0
223005 Electricity	12,000	0
223006 Water	1,800	0
227001 Travel inland	103,940	0
227004 Fuel, Lubricants and Oils	60,000	0
228002 Maintenance-Transport Equipment	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,400	0
228004 Maintenance-Other Fixed Assets	2,000	0
263402 Transfer to Other Government Units	0	0
312121 Non-Residential Buildings - Acquisition	14,000	0
312235 Furniture and Fittings - Acquisition	20,000	0
Total for Budget Output	708,302	0
Wage	390,262	0
Non-Wage	229,040	0
GoU Dev	89,000	0
Ext Finance	0	0
Total for Department	2,018,515	0
Wage	390,262	0
Non-Wage	1,308,106	0
GoU Dev	320,147	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 020 Finance

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

Salary to 8 finance department staff paid for the FY 2023 / NA
2024, revenue mobilization done, assessment of local
revenues done, maintenance of IFMS done, final accounts
prepared, council guided on financial matters and
preparation of accountability report

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	90,411	0
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	29,000	0
221008 Information and Communication Technology Supplies.	3,400	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	1,200	0
223001 Property Management Expenses	1,200	0
225101 Consultancy Services	75,000	0
227001 Travel inland	32,340	0
227004 Fuel, Lubricants and Oils	8,520	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	254,071	0
Wage	90,411	0
Non-Wage	105,660	0
GoU Dev	58,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
Total for Budget Output	4,500	0
Wage	0	0
Non-Wage	4,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Payment for fuel for the IFMS generator, payment of
airtime for all IFMS users, facilitation of all IFMS related
activities, welfare of staff catered for. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	680	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,200	0
221012 Small Office Equipment	500	0
221016 Systems Recurrent costs	30,000	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	4,680	0
Total for Budget Output	44,860	0
Wage	0	0
Non-Wage	44,860	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government		
Preparation and submission of 12 monthly, 6 months, 9months and final financial statements to relevant authorities. Preparation and submission of Audit responses to all the relevant authorities. Subscription to Uganda Finance Officers Association & ICPAU,	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,700	0
221017 Membership dues and Subscription fees.	3,000	0
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	6,800	0
Total for Budget Output	20,500	0
Wage	0	0
Non-Wage	20,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	323,931	0
Wage	90,411	0
Non-Wage	175,520	0
GoU Dev	58,000	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 03 Policy and Legislation Processes		
Budget Output: 000012 Legal advisory services		
PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	36,552	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,596	0
211107 Boards, Committees and Council Allowances	33,420	0
221002 Workshops, Meetings and Seminars	14,000	0
221011 Printing, Stationery, Photocopying and Binding	4,400	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	62,560	0
227004 Fuel, Lubricants and Oils	20,400	0
Total for Budget Output	200,528	0
Wage	36,552	0
Non-Wage	163,976	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	200,528	0
Wage	36,552	0
Non-Wage	163,976	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
15 farmer training meeting held, 80 farm visits conducted, NA		
10 mobilisation and sensitisation meetings held, 1 PDM		
review meeting targeting 400 stakeholders held, 2 farm		
clinics done, 2 farmers field schools conducted.		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	88,331	0
Total for Budget Output	88,331	0
Wage	88,331	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	18,120	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	23,120	0
Wage	0	0
Non-Wage	23,120	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	111,451	0
Wage	88,331	0
Non-Wage	23,120	0

VOTE: 723 Mubende Municipal Council

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320113 Prevention and rehabilitation services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,600	0
227001 Travel inland	6,160	0
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	1,240	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0
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		
NA		
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 to the communities in the 6 government health facilities.	Outbreak of Ebola that restricted movements for both the community and the government health workers.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	619,509	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,797	0
228001 Maintenance-Buildings and Structures	15,000	0
263308 Sector Conditional Grant (Non-Wage)	158,444	0
312111 Residential Buildings - Acquisition	6,961	0
312121 Non-Residential Buildings - Acquisition	253,000	0
312139 Other Structures - Acquisition	53,874	0
Total for Budget Output	1,123,585	0
Wage	619,509	0
Non-Wage	158,444	0
GoU Dev	345,631	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	0
221009 Welfare and Entertainment	250	0
221011 Printing, Stationery, Photocopying and Binding	2,040	0
221012 Small Office Equipment	560	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	15,805	0
227004 Fuel, Lubricants and Oils	8,767	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	33,221	0
Wage	0	0
Non-Wage	33,221	0
GoU Dev	0	0

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	1,176,8060
	Wage	619,5090
	Non-Wage	211,6660
	GoU Dev	345,6310
	Ext Finance	00

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
279 teachers' salaries paid for the FY 2023 / 2024, 1 multipurpose blocks with two classroom blocks paid, procurement of 95 three seater desks.	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,932,197	0
225204 Monitoring and Supervision of capital work	5,970	0
312121 Non-Residential Buildings - Acquisition	77,949	0
312129 Other Buildings other than dwellings - Acquisition	4,534	0
312235 Furniture and Fittings - Acquisition	36,920	0
Total for Budget Output	2,057,569	0
Wage	1,932,197	0
Non-Wage	0	0
GoU Dev	125,372	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
263308 Sector Conditional Grant (Non-Wage)	274,313	0
Total for Budget Output	274,313	0
Wage	0	0
Non-Wage	274,313	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320158 Capitation (Secondary)		
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
Functional secondary education institutions in the Municipality.	NA	

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

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,977,258	0
Total for Budget Output	1,977,258	0
Wage	1,977,258	0
Non-Wage	0	0
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,419,045	0

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	1,419,0450
	Wage	1,419,0450
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	219,938	0
	Total for Budget Output	219,9380
	Wage	00
	Non-Wage	219,9380
	GoU Dev	00
	Ext Finance	00

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

24 Govt PS monitored, 1 cope center, 50 private schools, 2 NA tertiary institutions, 3 government secondary schools & 11 private secondary schools.

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	7,744	0
	Total for Budget Output	13,7440
	Wage	00
	Non-Wage	13,7440
	GoU Dev	00
	Ext Finance	00

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320014 Examinations and Assessments

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

Mock exams for Primary seven Candidates held. NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,400	0
221011 Printing, Stationery, Photocopying and Binding	10,600	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	47,092	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
221002 Workshops, Meetings and Seminars	30,000	0
221009 Welfare and Entertainment	3,100	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,500	0
221017 Membership dues and Subscription fees.	2,400	0
227001 Travel inland	15,120	0
227004 Fuel, Lubricants and Oils	2,000	0
228001 Maintenance-Buildings and Structures	57,807	0
312219 Other Transport equipment - Acquisition	26,000	0
Total for Budget Output	199,019	0
Wage	47,092	0
Non-Wage	125,927	0
GoU Dev	26,000	0

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	4,400	0
Total for Budget Output	7,400	0
Wage	0	0
Non-Wage	7,400	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,098,141	0
Wage	5,375,592	0
Non-Wage	1,571,178	0
GoU Dev	151,372	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
Mainstreaming HIV and AIDS in all implemented Projects NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	12,000	0
Ext Finance	0	0

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	Construction of Second Link, Lubanga, Kabalega, Kyaterekera – Katwe, Rwabushagala, Daudi Chwa, Mutagwanya, Habiibu, Bwiire, Church road, Ndahura, Police link, Kibaati, tennis court, new bus park loop, Nelson Mandela, Taxi park construction & mayors garden	Outbreak of Ebola and its control measures that affected the activities of the contractors.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	18,000	0
225204 Monitoring and Supervision of capital work	2,000	0
312129 Other Buildings other than dwellings - Acquisition	5,000,000	0
312131 Roads and Bridges - Acquisition	12,689,197	0
Total for Budget Output	17,709,197	0
Wage	0	0
Non-Wage	0	0
GoU Dev	17,709,197	0

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	27,000	0
227004 Fuel, Lubricants and Oils	70,000	0
228001 Maintenance-Buildings and Structures	493,000	0
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	600,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	600,000	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Council vehicles repaired. NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	40,249	0
Total for Budget Output	40,249	0
Wage	0	0
Non-Wage	40,249	0
GoU Dev	0	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

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

4 staff paid salaries, supervision of road works, developers NA
guided, 3 TPC, 12 management meetings attended,
131.36Kms of maintained under routine maintenance of
urban unpaved roads, 119.6kms under routine mechanized
& 4.4kms under periodic maintenance

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	58,045	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,520	0
221011 Printing, Stationery, Photocopying and Binding	2,200	0
225101 Consultancy Services	40,000	0
225201 Consultancy Services-Capital	1,018,641	0
225204 Monitoring and Supervision of capital work	36,075	0
227001 Travel inland	8,042	0
227004 Fuel, Lubricants and Oils	144,975	0
228001 Maintenance-Buildings and Structures	836,967	0
228002 Maintenance-Transport Equipment	40,000	0
228004 Maintenance-Other Fixed Assets	8,000	0
Total for Budget Output	2,249,465	0
Wage	58,045	0
Non-Wage	132,779	0
GoU Dev	2,058,641	0
Ext Finance	0	0
Total for Department	20,610,911	0
Wage	58,045	0
Non-Wage	173,028	0
GoU Dev	20,379,838	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 02 Land Management		
Budget Output: 140035 Land Information Management		
PIAP Output: 06070301 Data Processing Centre established		
3 Physical Planning Committee meetings held and sensitization of communities on the Physical Development Plan and one area action plan prepared.	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
2 staff paid salaries, 3 TPC meetings, 12 management, developers guided, enforcement of the PDP, wetlands & areas of ecological importance protected, projects monitored for environmental compliance, routine inspections & sensitizations of the communities	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	102,000	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	0
224003 Agricultural Supplies and Services	500	0
225204 Monitoring and Supervision of capital work	1,200	0
227001 Travel inland	16,220	0

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	123,920	0
Wage	102,000	0
Non-Wage	20,720	0
GoU Dev	1,200	0
Ext Finance	0	0
Total for Department	126,920	0
Wage	102,000	0
Non-Wage	23,720	0
GoU Dev	1,200	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
Salaries paid to 7 staff, 12 TPC and 48 management meetings attended, communities mobilized to moral transformation and recovery programmes especially PDM, EMMYOGA, USMID projects monitored, social welfare cases handled, gender based violence cases settle	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	65,475	0
221002 Workshops, Meetings and Seminars	14,500	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	3,081	0
221017 Membership dues and Subscription fees.	500	0
225204 Monitoring and Supervision of capital work	1,200	0
228002 Maintenance-Transport Equipment	1,000	0
263402 Transfer to Other Government Units	4,395	0
312121 Non-Residential Buildings - Acquisition	40,000	0
Total for Budget Output	130,952	0
Wage	65,475	0
Non-Wage	16,277	0
GoU Dev	49,200	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15040201 CDMIS established and operationalized		
Sensitization of communities to participate in central government programs like PDM, mobilization of the Youth, elderly, women, PWDs, handling social welfare cases, gender based violence, rehabilitation, probation &proper utilization of the public library	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	0
227001 Travel inland	19,180	0
227004 Fuel, Lubricants and Oils	12,000	0
Total for Budget Output	32,380	0
Wage	0	0
Non-Wage	32,380	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	163,332	0
Wage	65,475	0
Non-Wage	48,657	0
GoU Dev	49,200	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
NA		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Salaries for 2 staff paid, the BFP prepared, the budget conference held, stakeholder engagement and compilation of the 5 yr Development Plan, 3 TPC meetings, data collection through the PDMIS done and Q1 report prepared and submitted.	NA	
PIAP Output: 1801051103 Functional community information system at parish level.		
NA		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	0
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	561,052	0
221016 Systems Recurrent costs	15,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	158,058	0
227004 Fuel, Lubricants and Oils	9,600	0
312229 Other ICT Equipment - Acquisition	15,000	0
Total for Budget Output	871,710	0
Wage	99,000	0
Non-Wage	101,765	0
GoU Dev	70,945	0
Ext Finance	600,000	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
annual statistical abstract done, routine data collection to inform PDM done,	Annual statistical abstract prepared, submitted to UBOS and routine data collection to inform PDM done.	No variations

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	22,500	0
Total for Budget Output	22,500	0
Wage	0	0
Non-Wage	22,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain		
One quarterly monitoring session held.	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	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
Total for Department	904,210	0
Wage	99,000	0
Non-Wage	134,265	0
GoU Dev	70,945	0
Ext Finance	600,000	0

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	3,000	0
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	10,640	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	49,811	0
Wage	23,171	0
Non-Wage	26,640	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	49,811	0
Wage	23,171	0
Non-Wage	26,640	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 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	Mobilization of Traders to form groups.	outbreak of Ebola that restricted movement and other activities for business growth and development.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	15,120	0
221002 Workshops, Meetings and Seminars	15,000	0
227001 Travel inland	17,996	0
Total for Budget Output	48,115	0
Wage	15,120	0
Non-Wage	17,996	0
GoU Dev	15,000	0
Ext Finance	0	0
Total for Department	48,115	0
Wage	15,120	0
Non-Wage	17,996	0
GoU Dev	15,000	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	8 Enforcement and community sensitization meetings held, 4 Revenue collection campaigns conducted, 10 Town Order Campaigns done	Outbreak of Ebola and control measures that restricted movements in the District at large.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221020 Litigation and related expenses	5,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,800	0
Total for Budget Output	10,800	0
Wage	0	0
Non-Wage	10,800	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
Total for Budget Output	30,000	0
Wage	0	0

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	30,000	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

84 retired staff paid pension, 20 retired staff paid Gratuity and replacement of staff made.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221004 Recruitment Expenses	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,209	802
227001 Travel inland	3,200	0
273104 Pension	117,136	73,387
273105 Gratuity	100,627	98,104
352880 Salary Arrears Budgeting	8,799	8,799
352881 Pension and Gratuity Arrears Budgeting	80	80
Total for Budget Output	236,051	181,172
Wage	0	0
Non-Wage	236,051	181,172
GoU Dev	0	0
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
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,019,362	0
Total for Budget Output	1,019,362	0

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	788,2150
	GoU Dev	231,1470
	Ext Finance	00

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221011 Printing, Stationery, Photocopying and Binding	1,600	200
227001 Travel inland	4,800	0
Total for Budget Output	10,400	200
	Wage	0
	Non-Wage	10,400
	GoU Dev	0
	Ext Finance	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Out going and incoming records kept in a centralized place.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,800	0
227001 Travel inland	1,800	0
Total for Budget Output	3,600	0
	Wage	0
	Non-Wage	3,600
	GoU Dev	0
	Ext Finance	0

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Salary to 51 staff paid for quarter 2, town order maintained, offices maintained and cleaned, Community compliance to council resolutions enforced, LLGs supervised, accountabilities made and communities mobilized for government Programs.

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	390,262	97,566
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	2,700	0
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	39,000	15,000
221003 Staff Training	10,000	10,000
221007 Books, Periodicals & Newspapers	1,100	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	16,000	4,150
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	3,000	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	2,000	0
223001 Property Management Expenses	2,700	200
223004 Guard and Security services	2,400	0
223005 Electricity	12,000	1,000
223006 Water	1,800	0
227001 Travel inland	103,940	16,049
227004 Fuel, Lubricants and Oils	60,000	4,800
228002 Maintenance-Transport Equipment	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,400	0
228004 Maintenance-Other Fixed Assets	2,000	0
263402 Transfer to Other Government Units	0	168,557

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	14,000	0
312235 Furniture and Fittings - Acquisition	20,000	0
Total for Budget Output	708,302	317,322
Wage	390,262	97,566
Non-Wage	229,040	194,757
GoU Dev	89,000	25,000
Ext Finance	0	0
Total for Department	2,018,515	498,695
Wage	390,262	97,566
Non-Wage	1,308,106	376,129
GoU Dev	320,147	25,000
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Salary to 8 finance department staff paid for Q2, revenue mobilization done, assessment of local revenues done, maintenance of IFMS done, final accounts prepared, council guided on financial matters and preparation of accountability reports., Facilitation for preparation of the property tax supplementary roll made, Consultancy services for IRAS paid

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	90,411	22,587
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	29,000	16,000
221008 Information and Communication Technology Supplies.	3,400	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	8,000	6,500
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	1,200	0
223001 Property Management Expenses	1,200	0
225101 Consultancy Services	75,000	0
227001 Travel inland	32,340	4,715
227004 Fuel, Lubricants and Oils	8,520	4,000
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	254,071	53,802
Wage	90,411	22,587
Non-Wage	105,660	15,215
GoU Dev	58,000	16,000
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
Total for Budget Output	4,500	0
Wage	0	0
Non-Wage	4,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Payment for fuel for the IFMS generator, payment of
airtime for all IFMS users, facilitation of all IFMS related
activities, welfare of staff catered for.

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	680	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,200	0
221012 Small Office Equipment	500	0
221016 Systems Recurrent costs	30,000	6,640
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	4,680	0
Total for Budget Output	44,860	6,640

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	44,8606,640
	GoU Dev	00
	Ext Finance	00

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Preparation and submission of 4monthly, 6 months final financial statements to relevant authorities. Preparation and submission of Audit responses to all the relevant authorities. Subscription to Uganda Finance Officers Association & ICPAU, holding meetings to discuss audit findings.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,700	0
221017 Membership dues and Subscription fees.	3,000	0
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	6,800	0
Total for Budget Output	20,500	0
Wage	0	0
Non-Wage	20,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	323,931	60,442
Wage	90,411	22,587
Non-Wage	175,520	21,855
GoU Dev	58,000	16,000
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

Salary to 5 political leaders paid for Q2, two mandatory General councils held, 4 mandatory executive committee meetings, 1 business committee, 2 sets of standing committee meetings, Budgets, work plan and policies approved.

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	36,552	8,051
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,596	1,100
211107 Boards, Committees and Council Allowances	33,420	495
221002 Workshops, Meetings and Seminars	14,000	0
221011 Printing, Stationery, Photocopying and Binding	4,400	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	62,560	6,740
227004 Fuel, Lubricants and Oils	20,400	1,700
Total for Budget Output	200,528	18,086
Wage	36,552	8,051
Non-Wage	163,976	10,035
GoU Dev	0	0
Ext Finance	0	0
Total for Department	200,528	18,086
Wage	36,552	8,051
Non-Wage	163,976	10,035
GoU Dev	0	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 040 Production and Marketing

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

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	88,331	21,826
Total for Budget Output	88,331	21,826
Wage	88,331	21,826
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Farmers Organised into Development Group, PDM
programme implemented within the 18 wards

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	18,120	1,610
227004 Fuel, Lubricants and Oils	4,000	500
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	23,120	2,110
Wage	0	0
Non-Wage	23,120	2,110
GoU Dev	0	0
Ext Finance	0	0
Total for Department	111,451	23,936
Wage	88,331	21,826

VOTE: 723 Mubende Municipal Council

Quarter 2

Non-Wage	23,120	2,110
GoU Dev	0	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320113 Prevention and rehabilitation services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,600	400
227001 Travel inland	6,160	0
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	1,240	0
228002 Maintenance-Transport Equipment	3,000	650
Total for Budget Output	20,000	1,050
Wage	0	0
Non-Wage	20,000	1,050
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Staff recruitment done

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

Patients treated in the government health facilities, 3 health management committee meetings held at every Government Health facility, staff salaries paid, renovation of health facilities, upgrading health facilities, processing of land titles for health units, fencing of the cemetery land and procurement of medical equipment's.

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 to the communities in the 6 government health facilities.	Outbreak of Ebola that restricted movements for both the community and the government health workers.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	619,509	152,877
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	10,797	0
228001 Maintenance-Buildings and Structures	15,000	0
263308 Sector Conditional Grant (Non-Wage)	158,444	39,611
312111 Residential Buildings - Acquisition	6,961	0
312121 Non-Residential Buildings - Acquisition	253,000	0
312139 Other Structures - Acquisition	53,874	0
Total for Budget Output	1,123,585	192,488
Wage	619,509	152,877
Non-Wage	158,444	39,611
GoU Dev	345,631	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Health management and monitoring, routine inspection of public places, sensitization of communities on Ebola, Covid and other epidemics and rehabilitation, construction and upgrading health facilities.

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	0
221009 Welfare and Entertainment	250	0
221011 Printing, Stationery, Photocopying and Binding	2,040	0
221012 Small Office Equipment	560	0
222001 Information and Communication Technology Services.	600	50
227001 Travel inland	15,805	3,572
227004 Fuel, Lubricants and Oils	8,767	4,000
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	33,221	7,622
Wage	0	0
Non-Wage	33,221	7,622
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,176,806	201,160
Wage	619,509	152,877
Non-Wage	211,666	48,283
GoU Dev	345,631	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

279 teachers’ salaries paid for the FY 2023 / 2024 and 1
multipurpose blocks with two classroom blocks 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	1,932,197	477,714
225204 Monitoring and Supervision of capital work	5,970	0
312121 Non-Residential Buildings - Acquisition	77,949	0
312129 Other Buildings other than dwellings - Acquisition	4,534	0
312235 Furniture and Fittings - Acquisition	36,920	0
Total for Budget Output	2,057,569	477,714
Wage	1,932,197	477,714
Non-Wage	0	0
GoU Dev	125,372	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	274,313	91,438
Total for Budget Output	274,313	91,438
Wage	0	0
Non-Wage	274,313	91,438
GoU Dev	0	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Secondary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320158 Capitation (Secondary)		
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
Functional Private government Secondary schools in Mubende MC		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	904,856	301,619
Total for Budget Output	904,856	301,619
Wage	0	0
Non-Wage	904,856	301,619
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,977,258	494,314
Total for Budget Output	1,977,258	494,314
Wage	1,977,258	494,314
Non-Wage	0	0
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

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	1,419,045	352,705
Total for Budget Output	1,419,045	352,705
Wage	1,419,045	352,705
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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	219,938	73,313
Total for Budget Output	219,938	73,313
Wage	0	0
Non-Wage	219,938	73,313
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: 000023 Inspection and Monitoring

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

24 Govt PS monitored, 1 cope center, 50 private schools, 2 tertiary institutions, 3 government secondary schools & 11 private secondary schools.

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	1,320
227004 Fuel, Lubricants and Oils	7,744	1,936
Total for Budget Output	13,744	3,256
Wage	0	0
Non-Wage	13,744	3,256
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

No outputs planned.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,400	0
221011 Printing, Stationery, Photocopying and Binding	10,600	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	47,092	11,165

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
221002 Workshops, Meetings and Seminars	30,000	14,820
221009 Welfare and Entertainment	3,100	600
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,500	0
221017 Membership dues and Subscription fees.	2,400	0
227001 Travel inland	15,120	3,024
227004 Fuel, Lubricants and Oils	2,000	0
228001 Maintenance-Buildings and Structures	57,807	0
312219 Other Transport equipment - Acquisition	26,000	0
Total for Budget Output	199,019	29,609
Wage	47,092	11,165
Non-Wage	125,927	18,444
GoU Dev	26,000	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

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
227001 Travel inland	3,000	1,000
227004 Fuel, Lubricants and Oils	4,400	1,100
Total for Budget Output	7,400	2,100
Wage	0	0
Non-Wage	7,400	2,100
GoU Dev	0	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 2

Total for Department	7,098,141	1,826,067
Wage	5,375,592	1,335,898
Non-Wage	1,571,178	490,169
GoU Dev	151,372	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
Mainstreaming HIV and AIDS in all implemented Projects		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	12,000	0	
Total for Budget Output	12,000	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	12,000	0	
Ext Finance	0	0	

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	Construction of Second Link, Lubanga, Kabalega, Kyaterekera – Katwe, Rwabushagala, Daudi Chwa, Mutagwanya, Habiibu, Bwiire, Church road, Ndahura, Police link, Kibaati, tennis court, new bus park loop, Nelson Mandela, Taxi park construction & mayors garden	Outbreak of Ebola and its control measures that affected the activities of the contractors.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225201 Consultancy Services-Capital	18,000	0	
225204 Monitoring and Supervision of capital work	2,000	0	
312129 Other Buildings other than dwellings - Acquisition	5,000,000	0	
312131 Roads and Bridges - Acquisition	12,689,197	3,637,068	
Total for Budget Output	17,709,197	3,637,068	

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	17,709,1973,637,068
	Ext Finance	00

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	27,000	3,366
227004 Fuel, Lubricants and Oils	70,000	24,000
228001 Maintenance-Buildings and Structures	493,000	47,624
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	600,000	74,990
	Wage	00
	Non-Wage	00
	GoU Dev	600,00074,990
	Ext Finance	00

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Council vehicles repaired.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	40,249	7,049
Total for Budget Output	40,249	7,049
	Wage	00
	Non-Wage	40,2497,049
	GoU Dev	00
	Ext Finance	00

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 070 Roads and Engineering

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

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

4 staff paid salaries, supervision of road works, developers
guided, 3 TPC meetings attended, 12 management meetings
attended,131.36 kilometers of maintained under routine
maintenance of urban unpaved roads, 29.9kms maintained
under routine mechanized maintenance of un paved roads,
1.1kms of maintained under periodic maintenance of un
paved roads, equipment’s repaired, servicing, and grader
replacements done, supervision and administrative costs
catered for. Church Road maintained, Daudi Chwa Road
(0.25KM), Bwire Road, Habib Road, Police Link, Tennis
Court Road, Kyaterekera –Kigaragi Road (1KM).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	58,045	14,208
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,520	9,420
221011 Printing, Stationery, Photocopying and Binding	2,200	0
225101 Consultancy Services	40,000	0
225201 Consultancy Services-Capital	1,018,641	91,313
225204 Monitoring and Supervision of capital work	36,075	6,630
227001 Travel inland	8,042	840
227004 Fuel, Lubricants and Oils	144,975	20,000
228001 Maintenance-Buildings and Structures	836,967	193,750
228002 Maintenance-Transport Equipment	40,000	16,320
228004 Maintenance-Other Fixed Assets	8,000	0
Total for Budget Output	2,249,465	352,481
Wage	58,045	14,208

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	132,779	10,260
	GoU Dev	2,058,641	328,013
	Ext Finance	0	0
Total for Department		20,610,911	4,071,587
	Wage	58,045	14,208
	Non-Wage	173,028	17,309
	GoU Dev	20,379,838	4,040,071
	Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301 Data Processing Centre established

One area action plan prepared, 3 Physical Planning
Committee meetings held and sensitisation of communities
on the Physical Development plan.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

2 staff paid salaries, 3 TPC meetings attended, 12
management, developers guided, enforcement of the
Physical Development plan ensuring environment
compliance in development, wetlands and areas of
ecological importance protected, projects monitored for
environmental compliance, routine inspections and
sensitizations of the communities done, trees planted.

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	102,000	25,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	0
224003 Agricultural Supplies and Services	500	0
225204 Monitoring and Supervision of capital work	1,200	0
227001 Travel inland	16,220	992
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	123,920	26,492
Wage	102,000	25,500
Non-Wage	20,720	992
GoU Dev	1,200	0
Ext Finance	0	0
Total for Department	126,920	26,492
Wage	102,000	25,500
Non-Wage	23,720	992
GoU Dev	1,200	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

Salaries paid to 7 staff, 3 TPC and 12 management meetings attended, communities mobilized to moral transformation and recovery programmes especially PDM, EMMYOGA, USMID projects monitored, social welfare cases handled, gender based violence cases settled, Juveniles cases settled and appropriate action undertaken, communities sensitized to demand for accountability, MDF meetings coordinated and attended, national cerebrations attended, elderly persons facilitated and probation cases handled. Completion of the Community Library, Monitoring for social safeguards, and holding quarterly MDF meetings.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	65,475	14,973
221002 Workshops, Meetings and Seminars	14,500	2,820
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	3,081	0
221017 Membership dues and Subscription fees.	500	0
225204 Monitoring and Supervision of capital work	1,200	300
228002 Maintenance-Transport Equipment	1,000	0
263402 Transfer to Other Government Units	4,395	0
312121 Non-Residential Buildings - Acquisition	40,000	0
Total for Budget Output	130,952	18,093
Wage	65,475	14,973
Non-Wage	16,277	820
GoU Dev	49,200	2,300
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
Sensitization of communities to participate in central government programs like PDM, mobilization of the Youth, elderly, women, PWDs, handling social welfare cases, gender based violence, rehabilitation, probation and proper utilization of the public library.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,200	0
227001 Travel inland		19,180	3,780
227004 Fuel, Lubricants and Oils		12,000	1,445
Total for Budget Output		32,380	5,225
Wage		0	0
Non-Wage		32,380	5,225
GoU Dev		0	0
Ext Finance		0	0
Total for Department		163,332	23,318
Wage		65,475	14,973
Non-Wage		48,657	6,045
GoU Dev		49,200	2,300
Ext Finance		0	0

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
Preparation for the Fourth Municipal Development Plan Formulation Process started		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Quarterly Monitoring Reports produced		
PIAP Output: 1801051103 Functional community information system at parish level.		
Quarterly Monitoring of the system done		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Quarterly PDMIS Reports produced		

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	99,000	24,719
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	561,052	41,102
221016 Systems Recurrent costs	15,000	3,500
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	158,058	9,145
227004 Fuel, Lubricants and Oils	9,600	1,200
312229 Other ICT Equipment - Acquisition	15,000	0
Total for Budget Output	871,710	79,666
Wage	99,000	24,719
Non-Wage	101,765	20,640
GoU Dev	70,945	34,307
Ext Finance	600,000	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

annual statistical abstract done, routine data collection to inform PDM done,	Annual statistical abstract prepared, submitted to UBOS and routine data collection to inform PDM done.	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	22,500	1,000
Total for Budget Output	22,500	1,000
Wage	0	0
Non-Wage	22,500	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

1 Quarterly Multi-Sectoral Monitoring of Projects Done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	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
Total for Department	904,210	80,666
Wage	99,000	24,719
Non-Wage	134,265	21,640
GoU Dev	70,945	34,307
Ext Finance	600,000	0

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	5,018
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	3,000	0
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	10,640	660
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	49,811	5,678
Wage	23,171	5,018
Non-Wage	26,640	660
GoU Dev	0	0
Ext Finance	0	0
Total for Department	49,811	5,678
Wage	23,171	5,018
Non-Wage	26,640	660
GoU Dev	0	0
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 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	Mobilization of Traders to form groups.	outbreak of Ebola that restricted movement and other activities for business growth and development.

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	3,522
221002 Workshops, Meetings and Seminars	15,000	7,500
227001 Travel inland	17,996	0
Total for Budget Output	48,115	11,022
Wage	15,120	3,522
Non-Wage	17,996	0
GoU Dev	15,000	7,500
Ext Finance	0	0
Total for Department	48,115	11,022
Wage	15,120	3,522
Non-Wage	17,996	0
GoU Dev	15,000	7,500
Ext Finance	0	0

VOTE: 723 Mubende Municipal Council

Quarter 2

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 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 2023/24	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	1	
SubProgramme: 02 Government Structures and Systems			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	65	
SubProgramme: 03 Human Resource Management			
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 2023/24	Actuals By End Q2
Public Service Pension Fund Legislations in place	Number	1	
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 2023/24	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	10	
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 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	50	

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of existing legal, policy, regulatory and	Percentage	90	

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 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number	4	

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	18	

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 : 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100	

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 060 Education

Service Area: 10 Pre-Primary and Primary 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 2023/24	Actuals By End Q2
Number of skills and competency based trainings	Percentage	55	

Budget Output: 320157 Primary Education Services

PIAP Output : 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	55	

SubProgramme: 04 Labour and employment services

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Amount of capitation grants to secondary schools in light of	Number	926,465,452	

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 2023/24	Actuals By End Q2
TVET Enrollment ('000)	Percentage	50	

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: 260014 Road Equipment and Fleet Management Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	60	

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	146	

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of KMs rehabilitated	Number	0.5 kms	

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 : 06060302 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 06070301 Data Processing Centre established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percentage establishment of the data processing centre	Percentage	100	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of degraded wetlands restored	Number	5	

VOTE: 723 Mubende Municipal Council

Quarter 2

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
GBV Case monitoring programme in place	Percentage	50%	

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
CDMIS in place & operational	Yes/No	Yes	

Department: 110 Planning

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of LGs capacity built in development planning	Percentage	50	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like	Percentage	5	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of parishes with functional Community	Percentage	100	

PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	100	

VOTE: 723 Mubende Municipal Council

Quarter 2

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 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	1	

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of pre-feasibility and feasibility studies in priority	Percentage	4	

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 2023/24	Actuals By End Q2
Number of Process Evaluation reports on key interventions	Number	4	

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 2023/24	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	4	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Jobs created	Number	100	

VOTE: 723 Mubende Municipal Council

Quarter 2

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: 000080 Economic Integration and Market Access

PIAP Output : 07030102 Clients’ Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of clients served by the Regional Business	Number	200	

VOTE: 723 Mubende Municipal Council

Quarter 2

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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Electrical and Plumbing Services	Lwemikomago HCIII	Programme Conditional Grant - Development		15,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lwemikomago HC II	Lwemikomago HCIII	Programme Conditional Grant - Non Wage Recurrent		37,295	0
Lwemikomago HC II	Lwemikomago HCIII	Programme Conditional Grant - Non Wage Recurrent		27,910	0
Kayinja HC II	Kayinja	Programme Conditional Grant - Non Wage Recurrent		18,648	0
Nabikakala HC II	Nabikakala	Programme Conditional Grant - Non Wage Recurrent		18,648	0
Mubende Town Council HC II	Lwabagabo	Programme Conditional Grant - Non Wage Recurrent		18,648	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Lwemikomago HCIII	Programme Conditional Grant - Development		6,961	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kayinja HCII	Programme Conditional Grant - Development		10,000	0
Other Structures - Electrical Works	Kayinja HCII	Programme Conditional Grant - Development		13,374	0

VOTE: 723 Mubende Municipal Council

Quarter 2

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: 320157 Primary Education Services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Consultancy	Retention for Bukoba Renovation.	Programme Conditional Grant - Development		2,294	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Arrears for supply of 123 desks	Programme Conditional Grant - Development		20,770	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: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Taxi park and lock up construction	Urban Discretionary Equalisation Development Grant		5,000,000	0
LCIII: 237744 Div 1-Mubende East					
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Discretionary trainings	Locally Raised Revenues		70,000	0
Item: 221003 Staff Training					
Staff Training - Allowances	PGD in HRM	Urban Discretionary Equalisation Development Grant		10,000	0

VOTE: 723 Mubende Municipal Council

Quarter 2

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: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Kasaana	Locally Raised Revenues		20,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Retention for Fencing and Council hall	Locally Raised Revenues		14,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Council Chairs and tables	Urban Discretionary Equalisation Development Grant		20,000	0
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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Office premises	Locally Raised Revenues		56,000	0
Item: 225101 Consultancy Services					
Consultancy - Annual Technical Support	Office premises	Locally Raised Revenues		15,000	0
Item: 227001 Travel inland					
Travel Inland - Consultation	MMC	Locally Raised Revenues		30,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237744 Div 1-Mubende East					
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)					
Kaweeri HC II	Kaweeri	Programme Conditional Grant - Non Wage Recurrent		18,648	0
Kanseera HC II	Kanseera	Programme Conditional Grant - Non Wage Recurrent		18,648	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kanseera HCII	Programme Conditional Grant - Development		30,500	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: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Commissioning	Monitoring capital developments	Programme Conditional Grant - Development		5,970	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Retention for Buswera & Nabitimpa Blocks	Programme Conditional Grant - Development		8,466	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Retention for Kawuula Pitlatrine	Programme Conditional Grant - Development		945	0
Other Buildings Other than Dwellings - Rent	Retention for Kakindu Pitlatrine	Programme Conditional Grant - Development		1,294	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	95 Desks	Programme Conditional Grant - Development		16,150	0

VOTE: 723 Mubende Municipal Council

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237744 Div 1-Mubende East					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 312219 Other Transport equipment - Acquisition					
Other Transport Equipment - Others	2 motor cycles	Locally Raised Revenues		26,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 02 Land Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HIV and AIDS main streaming	Locally Raised Revenues		12,000	0
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Land titling	Locally Raised Revenues		18,000	0
Item: 225204 Monitoring and Supervision of capital work					
Technical monitoring of USMID projects by the Engineer.	Technical Monitoring	Urban Discretionary Equalisation Development Grant		2,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Batch 1 & 2	Urban Discretionary Equalisation Development Grant		12,689,197	0
Budget Output: 260009 Road Maintenance					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	All	Other Transfers from Central Government Uganda Road Fund (URF)		27,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237744 Div 1-Mubende East					
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: 260009 Road Maintenance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	All	Other Transfers from Central Government Uganda Road Fund (URF)		70,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	All	Other Transfers from Central Government Uganda Road Fund (URF)		493,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	All	Other Transfers from Central Government Uganda Road Fund (URF)		10,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	All	Locally Raised Revenues		2,000	0
Item: 225101 Consultancy Services					
Consultancy - Capacity Building Services	Surveying of Industrial area	Urban Discretionary Equalisation Development Grant		40,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	All projects (USMID)	Urban Discretionary Equalisation Development Grant		1,008,641	0
Consultancy - Others	All Projects (USMID)	Urban Discretionary Equalisation Development Grant		10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237744 Div 1-Mubende East					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works.	All	Other Transfers from Central Government Uganda Road Fund (URF)		60,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	All	Locally Raised Revenues		11,286	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	All roads	Other Transfers from Central Government Uganda Road Fund (URF)		200,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	All roads	Other Transfers from Central Government Uganda Road Fund (URF)		1,650,476	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	All	Programme Conditional Grant - Development		40,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Supervision of USMID projects.	USMID projects	Urban Discretionary Equalisation Development Grant		1,200	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237744 Div 1-Mubende East					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	MDF quarterly meetings	Locally Raised Revenues		32,000	0
Workshops, Meetings, Seminars - Training (Agriculture)		Locally Raised Revenues		16,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring (Social safe guides)	Social safe guides	Urban Discretionary Equalisation Development Grant		1,200	0
Item: 263402 Transfer to Other Government Units					
Transfers	Transfers	Programme Conditional Grant - Non Wage Recurrent		4,395	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Completion of the Community Library.	Locally Raised Revenues		40,000	0
Department: 110 Planning					
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					
Item: 221001 Advertising and Public Relations					
Media - Adverts	Matro Press LTD- End of Project Review	Urban Discretionary Equalisation Development Grant		4,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Municipal HQTRS	External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ)		2,000,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237744 Div 1-Mubende East					
Department: 110 Planning					
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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Initial Meetings for Development Plan Formulation	External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ)		145,008	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Coordinating German Project	External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ)		400,000	0
Travel Inland - Allowances	Attending meetings and workshops	External Financing Gesellschaft fur Internationale Zusammenarbeit (GIZ)		62,774	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	3 Computers	Urban Discretionary Equalisation Development Grant		15,000	0
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: 000080 Economic Integration and Market Access					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Bi-annual Business Forums	Urban Discretionary Equalisation Development Grant		15,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237745 Div 2-Mubende South					
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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses		Programme Conditional Grant - Development		4,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		Programme Conditional Grant - Development		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works		Programme Conditional Grant - Development		10,797	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Mubende TC HCII	Programme Conditional Grant - Development		33,000	0
Non Residential Buildings - Contractor	Mubende TC HCII	Programme Conditional Grant - Development		220,000	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: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Buswera 2 classroom Block	Programme Conditional Grant - Development		69,483	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1920 Missing Subcounty					
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 ward	Programme Conditional Grant - Non Wage Recurrent		10,634	0
KYAMUKOONA P.S.	Nabikakala Ward	Programme Conditional Grant - Non Wage Recurrent		10,315	0
BIWANGA R.C. P.S.	Biwanga Ward	Programme Conditional Grant - Non Wage Recurrent		10,212	0
BULISA UPCIU P.S.	Nabikakala ward	Programme Conditional Grant - Non Wage Recurrent		8,309	0
KISINDIZI P.S	Kisindizi LC I	Programme Conditional Grant - Non Wage Recurrent		8,764	0
KAYINJA COPE	Kayinja Cope	Programme Conditional Grant - Non Wage Recurrent		5,628	0
KAKINDU PRIMARY SCHOOL	Kakindu PS	Programme Conditional Grant - Non Wage Recurrent		8,533	0
Mubende St. Marys P.S.	Katawa A LCI	Programme Conditional Grant - Non Wage Recurrent		27,706	0
Kaweeri District Model P.S.	Kaweeri District Hqters	Programme Conditional Grant - Non Wage Recurrent		12,808	0
MUBENDE ST.JOSEPH P.S.	St. Josephs	Programme Conditional Grant - Non Wage Recurrent		9,481	0
Mazooba P.S.	Mazooba PS	Programme Conditional Grant - Non Wage Recurrent		12,215	0
Kanseera Aden P.S.	Kanseera Ward	Programme Conditional Grant - Non Wage Recurrent		9,012	0
Kawuula P.S.	Kawuula PS	Programme Conditional Grant - Non Wage Recurrent		10,039	0
Kasenyi COU P.S.	Makenke L C I	Programme Conditional Grant - Non Wage Recurrent		8,458	0
Mubende Tiger P.S.	CMRC	Programme Conditional Grant - Non Wage Recurrent		40,729	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1920 Missing Subcounty					
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)					
Nakayima P.S.	Nakayima L C I	Programme Conditional Grant - Non Wage Recurrent		8,046	0
BUKOB A P.S	Bukoba PS	Programme Conditional Grant - Non Wage Recurrent		10,185	0
Katoma P.S.	Katoma	Programme Conditional Grant - Non Wage Recurrent		9,497	0
BUSWERA P.S.	Buswera	Programme Conditional Grant - Non Wage Recurrent		11,059	0
NAMAGOGO	Namagogo	Programme Conditional Grant - Non Wage Recurrent		7,730	0
RWABAGABO P.S.	Rwabagabo	Programme Conditional Grant - Non Wage Recurrent		10,656	0
BIWANGA COU	Biwanga	Programme Conditional Grant - Non Wage Recurrent		8,073	0
Kabatende P.S.	Kabatende	Programme Conditional Grant - Non Wage Recurrent		7,953	0
Nabitimpa P.S.	Nabitimpa	Programme Conditional Grant - Non Wage Recurrent		8,269	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 - Caltex	Programme Conditional Grant - Non Wage Recurrent		408,536	0
MUBENDE ARMY SS	CMRC	Programme Conditional Grant - Non Wage Recurrent		271,520	0
MUBENDE LIGHT SSS	Kisekende ward	Programme Conditional Grant - Non Wage Recurrent		224,800	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	St. Peters TI	Programme Conditional Grant - Non Wage Recurrent		156,317	0
MUBENDE COM.POLYTECHNIC	CMRC	Programme Conditional Grant - Non Wage Recurrent		63,621	0