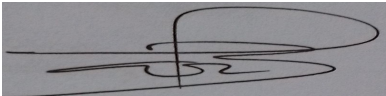


VOTE: 609 Mbarara City

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 609 Mbarara City for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Barekye Justine
(Accounting Officer)

Signed on Date: 09-05-2025

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

VOTE: 609 Mbarara City

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	10,147,651	10,147,651	7,666,640	76%
Discretionary Government Transfers	7,322,864	19,537,035	18,431,591	252%
Conditional Government Transfers	30,534,454	31,752,499	24,054,358	79%
Other Government Transfers	438,638	584,365	254,234	58%
External Financing	100,268	100,268	51,941	52%
Total Revenues shares	48,543,875	62,121,819	50,458,763	104%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	362,516	368,684	210,401	58%
Manufacturing	15,194	15,194	11,396	75%
Tourism Development	15,647	44,485	2,911	19%
Natural Resources, Environment, Climate Change, Land And Water Management	1,012,309	1,114,889	647,067	64%
Private Sector Development	252,593	252,593	86,641	34%
Integrated Transport Infrastructure And Services	6,391,288	18,523,859	6,215,797	97%
Sustainable Urbanisation And Housing	187,816	187,816	136,667	73%
Human Capital Development	26,141,569	27,353,447	18,180,774	70%
Public Sector Transformation	11,225,643	5,763,599	3,800,835	34%
Community Mobilization And Mindset Change	260,896	275,206	113,871	44%
Governance And Security	1,239,382	6,783,026	4,751,615	383%
Development Plan Implementation	1,439,021	1,439,021	646,230	45%
Grand Total	48,543,875	62,121,819	34,804,207	72%
Wage	23,408,113	24,619,992	17,488,543	75%
Non-Wage Recurrent	16,568,511	16,753,639	10,589,118	64%
Domestic Devt	8,466,983	20,647,921	6,677,075	79%
External Financing	100,268	100,268	49,471	49%

VOTE: 609 Mbarara City

Quarter 3

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

Mbarara City had an approved budget of Ugx. 48,543,875,000 and a revised budget of Ugx. 62,040,219,000 giving a budget increment of Ugx. 13,496,344,000 and this is due to the supplementary budget from bank of Uganda and Ministry of Water for restoration of River Rwizi, USMID re-voted funds from last FY and additional wage for Secondary schools, development funds for production and GROW operational funds. By the close of the quarter, the City had received a total of Shs. 50,458,763,000 which is 81% of the revised budget. The received funds are summarized as below; Local revenue Shs. 7,666,640,000, Discretionary government transfers Shs. 18,431,591,000, Conditional government transfers Shs. 24,054,358,000, other government transfers Shs. 254,234,000 and External financing Shs. 51,941,000. At the end of quarter three, the disbursed funds totalled to Ugx. 34,804,207,000 representing 56% of the revised budget with wage contributing 71%, nonwage recurrent 63.5%, domestic development 32% and external financing 49%.

VOTE: 609 Mbarara City

Quarter 3

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	10,147,651	10,147,651	7,666,640	76%
Advertisements/Bill Boards	72,614	72,614	46,374	64%
Animal and Crop Husbandry related Levies	231,784	231,784	42,199	18%
Business licenses	1,397,016	1,397,016	916,803	66%
Inspection Fees	973,218	973,218	670,236	69%
Land Fees	494,777	494,777	530,789	107%
Local Hotel Tax	433,573	433,573	251,824	58%
Local Services Tax-Payable By Individuals	656,539	656,539	718,705	109%
Market /Gate Charges	763,368	763,368	528,554	69%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	100,302	100,302	1,696,288	1,691%
Property related Duties/Fees	3,581,837	3,581,837	1,557,167	43%
Registration fees for Documents and Businesses	17,500	17,500	13,910	79%
Rent & Rates - Non-Produced Assets – from private entities	575,160	575,160	287,426	50%
Vehicle Parking Fees	849,963	849,963	406,366	48%
Discretionary Government Transfers	7,322,864	19,537,035	18,431,591	252%
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%
Urban Discretionary Equalisation Development Grant	3,182,236	15,314,807	15,314,807	481%
Urban Unconditional Grant Wage	3,410,150	3,410,150	2,557,612	75%
Urban Unconditional Non-Wage	685,226	766,826	513,919	75%
Conditional Government Transfers	30,534,454	31,752,499	24,054,358	79%
Programme Conditional Grant - Non Wage Recurrent	8,702,469	8,702,469	6,306,788	72%
Programme Conditional Grant - Development	1,334,021	1,340,189	1,340,189	100%
Programme Conditional Grant - Wage Recurrent	19,997,963	21,209,842	15,907,381	80%
Transitional Conditional Grant - Development	500,000	500,000	500,000	100%
Other Government Transfers	438,638	584,365	254,234	58%

VOTE: 609 Mbarara City

Quarter 3

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Agro Forestry Activities	0	102,580	102,580	
GROW Project	0	14,310	0	
Support to PLE (UNEB)	30,000	30,000	32,450	108%
Tourism Activities	0	28,838	28,838	
Uganda Road Fund (URF)	365,638	365,638	90,366	25%
Uganda Wildlife Authority (UWA)	30,000	30,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	8,000	8,000	0	0%
Youth Livelihood Programme (YLP)	5,000	5,000	0	0%
External Financing	100,268	100,268	51,941	52%
Global Alliance for Vaccines and Immunization (GAVI)	100,268	100,268	51,941	52%
Total Revenues Shares	48,543,875	62,121,819	50,458,763	104%

VOTE: 609 Mbarara City

Quarter 3

Cumulative Performance for Locally Raised Revenues

The city collected a total of Shs. 2,657,807,277 in the quarter, This is slightly more than the planned quarter revenue. This in because there was poor collection in the first and second quarter. Excellent performance was in Local service tax and Land fees which was more than 100%. Bad performance was in Slaughter fees, property tax and vehicle parking fees

Cumulative Performance for Central Government Transfers

By the end of the quarter, the City had collected a total of Shs. 42,740,183,000 of which Shs. 24,054,358,000 was conditional Government transfers and Shs. 18,431,591,000 was Discretionary Government transfers. This is exactly Shs 38,919,426,000 planned (Which is 75% of the planned revenue in the three quarters). This happened because Development grants from USMID approved in the supplementary had not been received. Salary arrears and pension arrears were received 100% in the first quarter. Other grants were as per the plan.

Cumulative Performance for Other Government Transfers

By end of quarter three, the city had received a total of Shs. 254,233,503 from other transfers. Out this Shs. 50,000, 000 was from Bank of Uganda and 52,580,000 from Ministry of water and environment for protection of River Rwizi. From the Road fund we have received only Shs. 92,365,865 and PLE from UNEB was shs. 32,450,000. Other sources did not bring in any money

Cumulative Performance for External Financing

By the end of the quarter, the city had received a total of Shs. 51,941,000 which is 52% which is less than the expected 75%

VOTE: 609 Mbarara City

Quarter 3

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	11,224,843	0	7,831,426	70%	2,785,782
Sub-Total	11,224,843	0	7,831,426	70%	2,785,782
Department: Finance					
10 Financial Management and Accountability (LG)	1,104,414	0	485,032	44%	161,086
Sub-Total	1,104,414	0	485,032	44%	161,086
Department: Statutory bodies					
10 Legislation and Oversight	1,239,382	0	721,024	58%	265,551
Sub-Total	1,239,382	0	721,024	58%	265,551
Department: Production and Marketing					
10 Agricultural Extension	292,614	0	159,912	55%	59,528
20 Agricultural Production	70,403	0	50,489	72%	18,911
Sub-Total	363,016	0	210,401	58%	78,439
Department: Health					
10 Primary HealthCare	4,451,457	0	2,115,232	48%	751,742
20 Hospital Services	228,210	0	171,158	75%	57,053
Sub-Total	4,679,667	0	2,286,389	49%	808,795
Department: Education					
10 Pre-Primary and Primary Education	5,619,522	0	3,717,112	66%	1,217,200
20 Secondary Education	10,562,839	0	8,602,871	81%	3,444,672
30 Skills Development	4,525,293	0	3,294,620	73%	1,508,903
40 Education&Sports Management and Inspection	755,357	0	279,781	37%	112,193
Sub-Total	21,463,011	0	15,894,385	74%	6,282,968
Department: Roads and Engineering					
10 Community Access Roads	6,403,288	0	6,215,797	97%	4,074,689
Sub-Total	6,403,288	0	6,215,797	97%	4,074,689

VOTE: 609 Mbarara City

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	1,185,125	0	783,734	66%	256,315
Sub-Total	1,185,125	0	783,734	66%	256,315
Department: Community Based Services					
10 Community Mobilisation	204,292	0	83,626	41%	23,322
20 Empowerment and Mindset Change	56,604	0	30,245	53%	6,678
Sub-Total	260,896	0	113,871	44%	30,000
Department: Planning					
10 Planning and Statistics	252,653	0	127,038	50%	48,511
Sub-Total	252,653	0	127,038	50%	48,511
Department: Internal Audit					
10 Compliance	84,145	0	34,161	41%	8,756
Sub-Total	84,145	0	34,161	41%	8,756
Department: Trade, Industry and Local Development					
10 Commercial Services	283,435	0	100,949	36%	17,320
Sub-Total	283,435	0	100,949	36%	17,320
Grand Total	48,543,875	0	34,804,207	72%	14,818,213

VOTE: 609 Mbarara City

Quarter 3

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	9,444,560	9,444,560	7,052,549	75%	3,445,433
Locally Raised Revenues	1,026,846	1,026,846	606,478	59%	223,169
Multi-Sectoral Transfers to LLGs_NonWage	3,681,760	3,681,760	2,857,782	78%	2,074,600
Programme Conditional Grant - Non Wage Recurrent	3,589,828	3,589,828	2,728,695	76%	861,133
Urban Unconditional Grant Wage	1,093,579	1,093,579	820,184	75%	273,395
Urban Unconditional Non-Wage	52,546	52,546	39,409	75%	13,136
Development Revenues	1,780,284	1,780,284	1,041,490	59%	114,521
Multi-Sectoral Transfers to LLGs_Gou	1,780,284	1,780,284	1,041,490	59%	114,521
Transitional Conditional Grant - Development	0	0	0	0%	0
Total Revenues Shares	11,224,843	11,224,843	8,094,038	72%	3,559,954
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,093,579	1,093,579	742,720	68%	346,122
Non Wage	8,350,981	8,350,981	6,162,794	74%	2,245,140
Development Expenditure					
Domestic Development	1,780,284	1,780,284	925,913	52%	194,521
External Financing	0	0	0	0%	0
Total Expenditure	11,224,843	11,224,843	7,831,426	70%	2,785,782
C: Unspent Balances					
Recurrent Balances			147,035		
Wage			77,465		
Non Wage			69,571		
Development Balances			115,576		
Domestic Development			115,576		
External Financing			0		
Total Unspent			262,612		

VOTE: 609 Mbarara City

Quarter 3

SECTION B : Summary by Department

The Administration department received a cumulative total of Shs. 8,094,038,000 of which Shs 7,052,549,000 was recurrent and Shs 1,041,490,000 was development.

Out of the received cumulative funds, Shs 7,831,426,000 was spent leaving a balance of Shs 262,612,000

Reasons for unspent balances on the bank account

Shs. 262,612,000 was left unspent. This included 77,465,000 wage and 69,571,000 non wage and 115,576,000 as development.

Reasons for unspent balance:

- On going recruitment to replace staff
- On going procurement of corporate wear
- division funds not spent

Highlights of physical performance by end of the quarter

- Staff welfare remunerations made
- Salaries paid
- Trainings and workshops conducted
- Litigation costs paid
- Stakeholders meetings held

VOTE: 609 Mbarara City

Quarter 3

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	904,414	904,414	590,644	65%	199,618
Locally Raised Revenues	562,544	562,544	334,242	59%	114,150
Urban Unconditional Grant Wage	291,870	291,870	218,902	75%	72,967
Urban Unconditional Non-Wage	50,000	50,000	37,500	75%	12,500
Development Revenues	200,000	200,000	120,000	60%	0
Locally Raised Revenues	200,000	200,000	120,000	60%	0
Total Revenues Shares	1,104,414	1,104,414	710,644	64%	199,618
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	291,870	291,870	157,227	54%	55,360
Non Wage	612,544	612,544	327,804	54%	105,726
Development Expenditure					
Domestic Development	200,000	200,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,104,414	1,104,414	485,032	44%	161,086
C: Unspent Balances					
Recurrent Balances			105,612		
Wage			61,675		
Non Wage			43,937		
Development Balances			120,000		
Domestic Development			120,000		
External Financing			0		
Total Unspent			225,612		

Summary of Department Revenues and Expenditure by Source

VOTE: 609 Mbarara City

Quarter 3

SECTION B : Summary by Department

The department received total revenues of 199,618,000 in the quarter, out of which shs. 114,150,000 was locally raised revenues, shs. 72,967,000 was Urban Unconditional Grant wage, shs. 12,500,000 was Urban Unconditional non-wage and there was no development revenues. These funds were spent on wage Shs. 55.360,000 and non wage recurrent was Shs. 105,726,000. By end of quarter two Shs. 225,612,000 remained unspent, out of which shs. 61,675,000 was wage, shs. 43,937,000 was Non Wage and shs. 120,000,000 was domestic development.

Reasons for unspent balances on the bank account

The department had a total of Shs. 225,612,000 that remained unspent at the end of the quarter. Out of this Shs. 61,675,000 was wage as the salary deductions for February and March had not been paid. Non wage recurrent was shs. 43,937,000, this was because part of the funds from local revenue were released at the end of the month while 120,000,000 was for the purchase of the vehicle for revenue collection whose procurement process had not been concluded.

Highlights of physical performance by end of the quarter

The department was able to do revenue collection, preparation and distribution of revenue demand notes, prepared and submitted financial reports. Paid salaries for January, February and March 2025

VOTE: 609 Mbarara City

Quarter 3

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	1,194,130	1,275,730	834,498	70%	324,581
Locally Raised Revenues	704,352	704,352	467,164	66%	202,136
Urban Unconditional Grant Wage	205,565	205,565	154,174	75%	51,391
Urban Unconditional Non-Wage	284,212	365,813	213,160	75%	71,053
Development Revenues	45,252	45,252	45,252	100%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	15,084
Total Revenues Shares	1,239,382	1,320,982	879,750	71%	339,665
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	205,565	205,565	128,094	62%	44,144
Non Wage	988,565	1,070,165	567,527	57%	213,814
Development Expenditure					
Domestic Development	45,252	45,252	25,404	56%	7,593
External Financing	0	0	0	0%	0
Total Expenditure	1,239,382	1,320,982	721,024	58%	265,551
C: Unspent Balances					
Recurrent Balances			138,878		
Wage			26,080		
Non Wage			112,798		
Development Balances			19,848		
Domestic Development			19,848		
External Financing			0		
Total Unspent			158,725		

Summary of Department Revenues and Expenditure by Source

VOTE: 609 Mbarara City

Quarter 3

SECTION B : Summary by Department

The department received a total of Shs. 339,665,000 in the quarter. Out of this Shs. 202,136,000 was from local revenue, Shs. 51,391,000 from urban unconditional grant wage, Shs. 71,053,000 from urban unconditional grant non wage and Shs. 15,084,000 from DDEDG. These funds were spent on wage Shs. 44,144,000, non wage recurrent of Shs. 213,814,000 and domestic development Shs. 7,593,000. A total of Shs. 158,725,000 remained unspent.

Reasons for unspent balances on the bank account

The department had a total of Shs. 158,725,000 that remained unspent at the close of the quarter. Out this Shs. 26,080,000 was wage as salary deductions for February and March had not been paid. Shs. 112,798,000 was non wage recurrent as some of the local revenue was released at the end of the quarter. Development had a balance of Shs. 19,848,000 which was still under process to pay members of PAC and City Service Commission.

Highlights of physical performance by end of the quarter

The City Executive committee sat 3 times, Sectoral committees met twice each, City Council met twice, the PAC met 2 times, Land board met 2 times and Contracts committee met 3 times. Council issues were discussed in these meetings and decisions implemented

VOTE: 609 Mbarara City

Quarter 3

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	333,016	333,016	238,911	72%	82,413
Locally Raised Revenues	32,562	32,562	13,571	42%	7,300
Programme Conditional Grant - Non Wage Recurrent	118,054	118,054	88,541	75%	29,514
Programme Conditional Grant - Wage Recurrent	176,400	176,400	132,300	75%	44,100
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	6,000	6,000	4,500	75%	1,500
Development Revenues	30,000	36,167	6,167	21%	2,056
Locally Raised Revenues	30,000	30,000	0	0%	0
Programme Conditional Grant - Development	0	6,167	6,167	0%	2,056
Total Revenues Shares	363,016	369,184	245,079	68%	84,469
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	176,400	176,400	109,106	62%	37,435
Non Wage	156,616	156,616	101,295	65%	41,004
Development Expenditure					
Domestic Development	30,000	36,167	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	363,016	369,184	210,401	58%	78,439
C: Unspent Balances					
Recurrent Balances			28,511		
Wage			23,194		
Non Wage			5,316		
Development Balances			6,167		
Domestic Development			6,167		
External Financing			0		
Total Unspent			34,678		

VOTE: 609 Mbarara City

Quarter 3

SECTION B : Summary by Department

The department received a total sum of shs 84,469,000 in the 3rd quarter. Shs 37,435,000 was spent on wage and shs 41,004,000 for non wage recurrent expenditure.

Reasons for unspent balances on the bank account

Balance of Shs 6,030,000 is development fund that was waiting for more funds to be able to implement the planned activity that requires more funding(i.e procurement of coffee seedlings and Artificial insemination equipment.)

Highlights of physical performance by end of the quarter

- Extension advisory services provided to farmers.
- Training of the selected PDM beneficiaries on enterprise profitability and business plan.
- PDM activities especially coordination, sensitization of beneficiaries before PRF disbursements conducted.
- Daily meat inspection and other agricultural regulated activities conducted with in the City especially in agricultural markets

VOTE: 609 Mbarara City

Quarter 3

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	3,125,097	3,125,097	2,330,981	75%	783,820
Locally Raised Revenues	196,257	196,257	134,351	68%	51,610
Programme Conditional Grant - Non Wage Recurrent	867,512	867,512	650,634	75%	216,878
Programme Conditional Grant - Wage Recurrent	2,041,328	2,041,328	1,530,996	75%	510,332
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	20,000	20,000	15,000	75%	5,000
Development Revenues	1,554,570	1,554,570	1,287,178	83%	411,746
External Financing	100,268	100,268	51,941	52%	0
Locally Raised Revenues	219,065	219,065	0	0%	0
Programme Conditional Grant - Development	1,235,237	1,235,237	1,235,237	100%	411,746
Transitional Conditional Grant - Development	0	0	0	0%	0
Total Revenues Shares	4,679,667	4,679,667	3,618,159	77%	1,195,565

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	2,041,328	2,041,328	1,483,402	73%	542,401
Non Wage	1,083,769	1,083,769	740,631	68%	246,918
Development Expenditure					
Domestic Development	1,454,302	1,454,302	12,885	1%	12,885
External Financing	100,268	100,268	49471.19	49%	6,590
Total Expenditure	4,679,667	4,679,667	2,286,389	49%	808,795

C: Unspent Balances

Recurrent Balances			106,948	
Wage			47,594	
Non Wage			59,354	
Development Balances			1,224,822	
Domestic Development			1,222,352	
External Financing			2,470	

VOTE: 609 Mbarara City

Quarter 3

SECTION B : Summary by Department

Total Unspent	1,331,769	
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Summary of Department Revenues and Expenditure by Source

The department approved a budget of. 4,679,667,000 in the FY 2024/2025. Out of this Shs. 3,125,097,000 was recurrent revenues, shs 1,554,570,000 was for development revenues. The cumulative release at the end of 3rd Quarter totaled to 2,286,389 representing 49% of the total approved budget. In the Quarter under review 789,319000 was spent under recurrent budget representing 100% of the released amount, 19,475000 was spent under Development revenue representing 5% of total 411746 released. 106,948 was unspent under Recurrent balances, 1,224,822 was unspent under Development balances.

Reasons for unspent balances on the bank account

The department had a total of shs 1,331,769 that remained unspent. Out of this shs. 106948 was Recurrent balances due to un filled positionsin the department and shs. 1,224,822 was Development Balances due to delays in procurement processes.

Highlights of physical performance by end of the quarter

The department was able to keep the City clean, paid staff salary for January, February and March. All health facilities remained open treating patients, transferred PHC funds to all Health units, Support supervision and Technical Mentorships conducted in all Health Facilities.

VOTE: 609 Mbarara City

Quarter 3

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	21,170,703	22,382,582	16,562,745	78%	5,826,644
Locally Raised Revenues	98,587	98,587	96,187	98%	6,757
Other Transfers from Central Government	30,000	30,000	32,450	108%	0
Programme Conditional Grant - Non Wage Recurrent	3,076,656	3,076,656	2,051,104	67%	1,025,552
Programme Conditional Grant - Wage Recurrent	17,780,235	18,992,114	14,244,085	80%	4,748,028
Urban Unconditional Grant Wage	170,225	170,225	127,669	75%	42,556
Urban Unconditional Non-Wage	15,000	15,000	11,250	75%	3,750
Development Revenues	292,308	292,308	127,308	44%	30,769
Locally Raised Revenues	200,000	200,000	35,000	18%	0
Programme Conditional Grant - Development	92,308	92,308	92,308	100%	30,769
Transitional Conditional Grant - Development	0	0	0	0%	0
Total Revenues Shares	21,463,011	22,674,889	16,690,052	78%	5,857,413

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	17,950,460	19,162,339	13,977,266	78%	5,380,513
Non Wage	3,220,243	3,220,243	1,881,716	58%	902,455
Development Expenditure					
Domestic Development	292,308	292,308	35,403	12%	0
External Financing	0	0	0	0%	0
Total Expenditure	21,463,011	22,674,889	15,894,385	74%	6,282,968

C: Unspent Balances

Recurrent Balances			703,763	
Wage			394,488	
Non Wage			309,275	
Development Balances			91,904	
Domestic Development			91,904	
External Financing			0	

VOTE: 609 Mbarara City

Quarter 3

SECTION B : Summary by Department

Total Unspent	795,667	
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Summary of Department Revenues and Expenditure by Source

At the end of the quarter, cumulative releases amounted to Shs 16,690,052,000 (78% of the approved budget). Total expenditure amounted to Shs 15,894,385,000 (74% of the total budget) of which wages performed at 13,977,266,000 (78%) and Non Wage at 1,881,716,000 (58%). While development expenditure was 35,403,000 (12%).

Reasons for unspent balances on the bank account

Unspent balances at the end of the quarter was Shs 703,763,000. Shs 394,488,000 remained for wage because science scales for Head teachers and Deputies were implemented and money released but payment had not been done by the end of the quarter. some salaries were budgeted at bar, while the salaries of the Principal Education Officer were not paid because the city has no substantive P.E.O. Shs 309,275,000 remained for Non Wage because sports funds were released and also some departmental payment invoices were not paid at the end of the quarter. Shs 91,904,000 remained for Development because procurement process for some projects had not been concluded.

Highlights of physical performance by end of the quarter

- Staff salaries paid
- Monitoring and inspection of schools done
- Capacity building for Headteachers and Chairpersons SMCs done
- Athletics training for teachers done

VOTE: 609 Mbarara City

Quarter 3

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	2,107,227	2,107,227	1,353,889	64%	365,534
Locally Raised Revenues	279,453	279,453	166,921	60%	0
Other Transfers from Central Government	365,638	365,638	90,366	25%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Urban Unconditional Grant Wage	447,136	447,136	335,352	75%	111,784
Urban Unconditional Non-Wage	15,000	15,000	11,250	75%	3,750
Development Revenues	4,296,061	16,428,632	15,941,848	371%	12,302,588
Locally Raised Revenues	957,386	957,386	470,602	49%	3,350
Transitional Conditional Grant - Development	500,000	500,000	500,000	100%	166,667
Urban Discretionary Equalisation Development Grant	2,838,675	14,971,246	14,971,246	527%	12,132,571
Total Revenues Shares	6,403,288	18,535,859	17,295,737	270%	12,668,122
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	447,136	447,136	242,497	54%	56,637
Non Wage	1,660,091	1,660,091	448,734	27%	73,883
Development Expenditure					
Domestic Development	4,296,061	16,428,632	5,524,567	129%	3,944,169
External Financing	0	0	0	0%	0
Total Expenditure	6,403,288	18,535,859	6,215,797	97%	4,074,689
C: Unspent Balances					
Recurrent Balances			662,659		
Wage			92,855		
Non Wage			569,803		
Development Balances			10,417,281		
Domestic Development			10,417,281		
External Financing			0		
Total Unspent			11,079,940		

VOTE: 609 Mbarara City

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Department Received a total of Ugx.12,688,122,000/=, of which Ugx.111,784,000/= was for wage, recurrent revenue of Ugx.250,000,000/= was Roads maintenance grant and Ugx.3,750,000/= was Unconditional Grant. Development Revenue of Ugx.3,350,000/= was Local Revenue for roads rehabilitation, Ugx.166,667,000/= was Transitional Grant for rehabilitation of katete Bridge and Ugx.12,132,571,000/= was for USMID projects. The Department spent Ugx.11,079,940,000/= of which: wage, Ugx.56,637,000/=, Non-wage recurrent Ugx.73,883,000/= and development 3,944,169,000/=.

The balance at the end of quarter was ugx.11,079,940,000/= including balance carried forward from Q2.

Reasons for unspent balances on the bank account

- 1. Some positions were not yet filled, hence balance on wage.
- 2. Most Q3 projects were still under procurement by end of quarter.

Highlights of physical performance by end of the quarter

- 1. Salaries were paid for three months
- 2. Routine Maintenance of roads was carried out for three months
- 3. Periodic maintenance of three roads was completed
- 4. Construction of Materials lab still ongoing
- 5. USMID projects were still ongoing.

VOTE: 609 Mbarara City

Quarter 3

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 609 Mbarara City

Quarter 3

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	935,125	995,505	789,888	84%	199,627
Locally Raised Revenues	136,616	136,616	130,626	96%	0
Other Transfers from Central Government	0	60,380	60,380	0%	0
Urban Unconditional Grant Wage	790,509	790,509	592,882	75%	197,627
Urban Unconditional Non-Wage	8,000	8,000	6,000	75%	2,000
Development Revenues	250,000	292,200	158,400	63%	42,200
Locally Raised Revenues	250,000	250,000	116,200	46%	42,200
Other Transfers from Central Government	0	42,200	42,200	0%	0
Total Revenues Shares	1,185,125	1,287,705	948,288	80%	241,827
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	790,509	790,509	501,226	63%	203,307
Non Wage	144,616	204,996	173,611	120%	53,080
Development Expenditure					
Domestic Development	250,000	292,200	108,898	44%	-73
External Financing	0	0	0	0%	0
Total Expenditure	1,185,125	1,287,705	783,734	66%	256,315
C: Unspent Balances					
Recurrent Balances			115,051		
Wage			91,656		
Non Wage			23,395		
Development Balances			49,502		
Domestic Development			49,502		
External Financing			0		
Total Unspent			164,553		

VOTE: 609 Mbarara City

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department cumulatively received shs 948,288,000 by the end of Q3, Out of which 789,888,000 was recurrent revenues and 158,400,000 was development. The department had a total expenditure of 783,734,000 out of which 501,226,000 was spent on wage, 173,611,000 was spent on non-wage and 108,898,000 was spent on development. By end of Q3 the department had unspent balance of 115,051,000 out of which 91,656,000 was wage 23,395,000 non-wage and 49,502,000 was development

Reasons for unspent balances on the bank account

Unspent balance on wage was as a result of vacant positions of staff, Unspent balance on non-wage and development was as a result of delayed procurement process

Highlights of physical performance by end of the quarter

Physical Planning inspections, monitoring and meetings for approval of building applications, restoration of degraded sections of wetland and river bank buffer zone, planting of bamboo trees along river rwizi buffer zone, land titling, beautification/landscaping of open spaces/green spaces, compliance monitoring on wetlands, LC 1 chairperson sensitization meetings on physical planning and HIV/AIDS mainstreaming

VOTE: 609 Mbarara City

Quarter 3

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	260,896	275,206	182,534	70%	54,236
Locally Raised Revenues	61,547	61,547	42,773	69%	7,648
Other Transfers from Central Government	13,000	27,310	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	35,906	35,906	26,930	75%	8,977
Urban Unconditional Grant Wage	135,443	135,443	101,582	75%	33,861
Urban Unconditional Non-Wage	15,000	15,000	11,250	75%	3,750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	260,896	275,206	182,534	70%	54,236
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	135,443	135,443	43,958	32%	11,832
Non Wage	125,453	139,763	69,913	56%	18,169
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	260,896	275,206	113,871	44%	30,000
C: Unspent Balances					
Recurrent Balances			68,663		
Wage			57,624		
Non Wage			11,039		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			68,663		

Summary of Department Revenues and Expenditure by Source

VOTE: 609 Mbarara City

Quarter 3

SECTION B : Summary by Department

We received recurrent revenue of 54,236,000 and it was spent as follows;
No other transfers from central government was recieved.
8,977,000 was received for Programme Conditional Grant-Non Wage Recurrent.
33,861,000 received for urban Unconditional Grant Wage.
3,750,000 received for Urban Unconditional Non-Wage.
These funds were spent on;
wage 11,832,000 and Non wage 18,169,000.
unspent funds 68,663000

Reasons for unspent balances on the bank account

The department had unspent funds of 68,663000, out of this wage was 57,624,000 and non wage of 11,039,000. Wage balance was because Salary for unfilled positions in the department.
Non wage recurrent was local revenue released late.

Highlights of physical performance by end of the quarter

we paid January, February, and March salaries and we conducted the following meetings; one meeting for youth council, one meeting for women council, one meeting for older persons, one meeting for PWDs, one meeting for City development Forum.
sensitization and awareness on group and association formation and registration
training of women and youth on farm field visit to benchmark on model farmers.
older persons were trained on will making and management of old age ailments.
monitoring of ten groups of YLP, ten groups of UWEP, five groups of PWDS, five groups of older persons, and twenty groups of PDM.

VOTE: 609 Mbarara City

Quarter 3

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	252,653	252,653	179,876	71%	55,990
Locally Raised Revenues	77,034	77,034	48,161	63%	12,085
Urban Unconditional Grant Wage	139,661	139,661	104,746	75%	34,915
Urban Unconditional Non-Wage	35,958	35,958	26,969	75%	8,990
Development Revenues	0	0	0	0%	0
Total Revenues Shares	252,653	252,653	179,876	71%	55,990
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	139,661	139,661	61,216	44%	21,019
Non Wage	112,992	112,992	65,823	58%	27,492
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	252,653	252,653	127,038	50%	48,511
C: Unspent Balances					
Recurrent Balances			52,837		
Wage			43,530		
Non Wage			9,307		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			52,837		

Summary of Department Revenues and Expenditure by Source

The department received a total of Shs. 55,990,000 in the quarter. Out of this Shs. 12,085,000 was local revenue, Shs. 34,915,000 was urban wage and Shs. 8,900,000 was urban non wage. A total of Shs. 48,511,000 was spent. Out of this Shs. 21,019,000 was spent on wage and Shs. 27,492,000 was spent on non wage recurrent.

Reasons for unspent balances on the bank account

VOTE: 609 Mbarara City

Quarter 3

SECTION B : Summary by Department

A total of Shs. 52,837,000 remained unspent. Out of this Shs. 43,530,000 was wage as salary deductions for February and March had not been paid and the City Planner had not been recruited. Non wage recurrent was Shs. 9,307,000 because some of it was released at the end of the quarter and some savings are for preparation of quarter 3 progress report

Highlights of physical performance by end of the quarter

- The department was able to do the following
- Prepared second quarter progress report for 2024/25 on PBS
 - Organized 3 TPC Meetings
 - coordinated the City and Division performance assessment
 - Staff salary for January to March was paid
 - Prepared and submitted draft budget for FY 2025/26
 - Monitoring for the projects done in the previous FY was done

VOTE: 609 Mbarara City

Quarter 3

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	84,145	84,145	52,503	62%	16,890
Locally Raised Revenues	36,930	36,930	17,092	46%	5,087
Urban Unconditional Grant Wage	39,215	39,215	29,411	75%	9,804
Urban Unconditional Non-Wage	8,000	8,000	6,000	75%	2,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	84,145	84,145	52,503	62%	16,890
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	39,215	39,215	17,100	44%	6,236
Non Wage	44,930	44,930	17,060	38%	2,520
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	84,145	84,145	34,161	41%	8,756
C: Unspent Balances					
Recurrent Balances			18,343		
Wage			12,311		
Non Wage			6,032		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,343		

Summary of Department Revenues and Expenditure by Source

The department received a total of Shs. 16,890, 000 in the quarter. Out of this local revenue was Shs. 5,087,000, wage was Shs. 9,804,000 and urban unconditional non wage was Shs. 2,000,000.

These funds were spent on wage Shs. 6,236,000 and Shs. 2,520,000 was spent on non wage recurrent all totaling to Shs. 16,681,000. A balance of Shs. 18,343,000 remained unspent by the end of Quarter two, out of which 12,311,000 was wage and 6,032,000 was non wage.

VOTE: 609 Mbarara City

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

A balance of Shs. 18,343,000 remained unspent at the close of the quarter. Out of this Shs. 12,311,000 was wage as March Salary deductions had not been paid due to the delay brought by change from IPPS to HCM. Shs. 6,032,000 was non wage recurrent as some local revenue was allocated at the end of the quarter and all funds could not be spent

Highlights of physical performance by end of the quarter

Audited 11 departments, two divisions and 8 health centers. The reports were submitted to the Council and copies given to relevant offices including Ministry of Finance and Planning, Ministry of Local Government and City Resident Commissioner.

VOTE: 609 Mbarara City

Quarter 3

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	164,658	193,495	137,017	83%	65,172
Locally Raised Revenues	48,198	48,198	20,835	43%	7,220
Other Transfers from Central Government	0	28,838	28,838	0%	28,838
Programme Conditional Grant - Non Wage Recurrent	14,512	14,512	10,884	75%	3,628
Urban Unconditional Grant Wage	96,947	96,947	72,710	75%	24,237
Urban Unconditional Non-Wage	5,001	5,001	3,750	75%	1,250
Development Revenues	118,777	118,777	57,969	49%	6,139
Locally Raised Revenues	112,300	112,300	51,492	46%	3,980
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	283,435	312,272	194,987	69%	71,312
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	96,947	96,947	24,732	26%	4,989
Non Wage	67,711	96,548	32,212	48%	12,331
Development Expenditure					
Domestic Development	118,777	118,777	44,005	37%	0
External Financing	0	0	0	0%	0
Total Expenditure	283,435	312,272	100,949	36%	17,320
C: Unspent Balances					
Recurrent Balances			80,074		
Wage			47,979		
Non Wage			32,095		
Development Balances			13,964		
Domestic Development			13,964		
External Financing			0		
Total Unspent			94,038		

VOTE: 609 Mbarara City

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of quarter three, the department had cumulatively received a total of 194,987,000 of which 137,017,000 was recurrent revenues and 57,969,000 was development revenues. This was 69% of the revised total annual budget thus performing below the cumulative quarter three target of 75% of the annual budget. On the expenditure side, the department cumulatively spent 24,732,000 on wage, 32,212,000 on non wage and 44,005,000 on domestic development representing a cumulative total expenditure of shs. 100,949,000 (36%) of the total received funds.

Reasons for unspent balances on the bank account

The department had a total of Shs. 94,038,000 unspent balance. Out of which Shs. 80,074,000 was wage and non wage as two staff were still on interdiction while Shs. 13,964,000 was development for capital project which still under procurement process.

Highlights of physical performance by end of the quarter

- The department was able to pay staff salaries.
- Paid contractors of the 2 public toilets.
- Gazetted 80 Boda Boda stages.
- Allocated 110 stalls to traders in the Central Market.
- Inspected 24 cooperatives
- Inspected 93 SACCOs
- Trained 23 PDM SACCOs in management.
- Supervised 11 markets.
- Mobilized and registered 48 cooperatives.
- Held 6 talk shows.
- Held 2 Business forum.
- 20 businesses linked to financial credit institutions.
- 20 youth trained in various skills for job creation.

VOTE: 609 Mbarara City

Quarter 3

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: 000003 Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,093,579	346,122
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	104,610	3
221001 Advertising and Public Relations	12,000	1,340
221007 Books, Periodicals & Newspapers	3,000	724
221008 Information and Communication Technology Supplies.	22,320	0
221009 Welfare and Entertainment	25,000	8,096
221011 Printing, Stationery, Photocopying and Binding	15,000	2,433
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	5,780	516
221020 Litigation and related expenses	10,000	0
222001 Information and Communication Technology Services.	6,600	1,740
224004 Beddings, Clothing, Footwear and related Services	2,000	0

VOTE: 609 Mbarara City

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	6,713
227003 Carriage, Haulage, Freight and transport hire	3,500	0
227004 Fuel, Lubricants and Oils	40,740	12,031
228004 Maintenance-Other Fixed Assets	1,500	0
Total for Budget Output	1,366,629	379,719
Wage	1,093,579	346,122
Non-Wage	273,050	33,597
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221020 Litigation and related expenses	46,000	6,200
223004 Guard and Security services	138,000	22,302
227001 Travel inland	41,804	11,800
227004 Fuel, Lubricants and Oils	35,438	0
Total for Budget Output	261,242	40,302
Wage	0	0
Non-Wage	261,242	40,302
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203X MDALGs to strengthen internal complaints handling mechanism supported.

Local revenue mobilized, assessment supervised and conducted, Office coordinated, Staff appraisal conducted

n/a

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	222,020	75,325
221002 Workshops, Meetings and Seminars	6,598	0

VOTE: 609 Mbarara City

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	228,618	75,325
Wage	0	0
Non-Wage	228,618	75,325
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,996	999
227001 Travel inland	2,000	500
352880 Salary Arrears Budgeting	53,541	0
Total for Budget Output	59,537	1,499
Wage	0	0
Non-Wage	59,537	1,499
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,279	0
221009 Welfare and Entertainment	3,641,481	0
312131 Roads and Bridges - Acquisition	1,386,062	0
313131 Roads and Bridges - Improvement	294,222	0
Total for Budget Output	5,362,044	0
Wage	0	0
Non-Wage	3,681,760	0
GoU Dev	1,680,284	0
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 390012 Implementation of Pension Reforms

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

Staff register and payroll prepared, New employees/ pensioners accessed payroll, induction done, salary updates done

inadequate funding

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
273104 Pension	2,225,874	540,563
273105 Gratuity	1,218,658	303,982
352881 Pension and Gratuity Arrears Budgeting	91,755	0
Total for Budget Output	3,536,287	844,545
Wage	0	0
Non-Wage	3,536,287	844,545
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Court cases handled, City Divisions supervised and reports produced, Office coordinated

inadequate funding

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,328	1,742
212103 Incapacity benefits (Employees)	10,000	500
221002 Workshops, Meetings and Seminars	16,500	0
221007 Books, Periodicals & Newspapers	2,040	176
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	135,000	28,368
221011 Printing, Stationery, Photocopying and Binding	14,700	4,769
221012 Small Office Equipment	1,000	100
221017 Membership dues and Subscription fees.	1,000	700
222001 Information and Communication Technology Services.	3,290	0
222002 Postage and Courier	5,200	910
224004 Beddings, Clothing, Footwear and related Services	7,000	751

VOTE: 609 Mbarara City

Quarter 3

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
227001 Travel inland	45,080	8,334
227003 Carriage, Haulage, Freight and transport hire	6,668	0
227004 Fuel, Lubricants and Oils	12,320	1,000
Total for Budget Output	277,126	47,350
Wage	0	0
Non-Wage	277,126	47,350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

IT needs assessment and supervision conducted, Price surveys conducted, Auxiliary equipment procured, IT support training done

inadequate funding

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,360	0
221003 Staff Training	20,000	0
Total for Budget Output	33,360	0
Wage	0	0
Non-Wage	33,360	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	1,397,043
Total for Budget Output	0	1,397,043

VOTE: 609 Mbarara City

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,202,522
	GoU Dev	194,521
	Ext Finance	0
	Total for Department	11,224,8432,785,782
	Wage	1,093,579346,122
	Non-Wage	8,350,9812,245,140
	GoU Dev	1,780,284194,521
	Ext Finance	00

VOTE: 609 Mbarara City

Quarter 3

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: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
HIV/ AIDs activities coordinated		Inadequate allocation of local revenue

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,391	0
Total for Budget Output	1,391	0
Wage	0	0
Non-Wage	1,391	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,517	6,422
221001 Advertising and Public Relations	50,000	6,000
221002 Workshops, Meetings and Seminars	60,000	5,000
221007 Books, Periodicals & Newspapers	5,000	0
221008 Information and Communication Technology Supplies.	20,000	0
221009 Welfare and Entertainment	24,050	12,100
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	20,000	6,178
221017 Membership dues and Subscription fees.	10,448	0
224004 Beddings, Clothing, Footwear and related Services	2,500	0
227001 Travel inland	34,592	2,250

VOTE: 609 Mbarara City

Quarter 3

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
227004 Fuel, Lubricants and Oils	55,000	7,340
312212 Light Vehicles - Acquisition	200,000	0
Total for Budget Output	585,107	45,290
Wage	0	0
Non-Wage	385,107	45,290
GoU Dev	200,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Three sets of financial statements prepared, one set of revenue enhancement plan done, Divisions supervised, monitored, returns made, coordination of all activities, staff salaries for 3 months paid. Fuel and stationery procured.

Inadequate allocation of local revenue

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	291,870	55,360
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221002 Workshops, Meetings and Seminars	2,964	1,707
221007 Books, Periodicals & Newspapers	2,000	607
221011 Printing, Stationery, Photocopying and Binding	83,202	14,964
221017 Membership dues and Subscription fees.	6,300	0
222001 Information and Communication Technology Services.	6,760	1,260
227001 Travel inland	36,800	15,960
227004 Fuel, Lubricants and Oils	20,000	7,383
Total for Budget Output	455,896	97,241
Wage	291,870	55,360
Non-Wage	164,026	41,881
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 609 Mbarara City

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

IFMS soft ware and hard ware remain in proper working condition	Inadequate allocation of local revenue
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	9,320
Total for Budget Output	30,000	9,320
Wage	0	0
Non-Wage	30,000	9,320
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221002 Workshops, Meetings and Seminars	8,000	135
221009 Welfare and Entertainment	2,000	100
222001 Information and Communication Technology Services.	2,020	0
227001 Travel inland	9,000	9,000
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	32,020	9,235
Wage	0	0
Non-Wage	32,020	9,235
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,104,414	161,086
Wage	291,870	55,360
Non-Wage	612,544	105,726
GoU Dev	200,000	0
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502X Asset Management		
One PAC meeting held and one report compiled and submitted to Council	One PAC meeting held and one report compiled and submitted to Council	Inadequate local revenue allocation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,360	9,297
221009 Welfare and Entertainment	3,000	2,145
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	5,000	1,458
227004 Fuel, Lubricants and Oils	3,000	2,604
Total for Budget Output	39,360	15,504
Wage	0	0
Non-Wage	39,360	15,504
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

CSC sittings held and Quarterly reports compiled and submitted	CSC sittings held and Quarterly reports compiled and submitted	Inadequate local revenue allocation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	109,500	35,715
212102 Medical expenses (Employees)	28,800	0
222001 Information and Communication Technology Services.	15,360	0
223005 Electricity	14,400	0
223006 Water	14,400	0
227001 Travel inland	73,756	0
227004 Fuel, Lubricants and Oils	27,500	7,467

VOTE: 609 Mbarara City

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	283,716	43,182
	Wage	0	0
	Non-Wage	283,716	43,182
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Goods, Services and works procured and awarded, reports made and Contracts committee meetings held	Goods, Services and works procured and awared, reports made and Contracts committee meetings held	Inadequate local revenue allocation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	39,415	10,421
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,292	2,314
221001 Advertising and Public Relations	6,000	0
221009 Welfare and Entertainment	2,400	1,430
221011 Printing, Stationery, Photocopying and Binding	3,580	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,440	0
227001 Travel inland	15,440	1,169
227004 Fuel, Lubricants and Oils	3,185	190
Total for Budget Output	87,752	15,523
Wage	39,415	10,421
Non-Wage	48,337	5,102
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Annual Salaries for staff paid and office coordinated	Annual Salaries for staff paid and office coordinated	Inadequate local revenue allocation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,125	1,505
221009 Welfare and Entertainment	20,600	7,640

VOTE: 609 Mbarara City

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	1,800
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	15,695	2,753
227003 Carriage, Haulage, Freight and transport hire	13,000	0
227004 Fuel, Lubricants and Oils	10,000	2,000
282101 Donations	20,000	900
Total for Budget Output	97,820	16,597
Wage	0	0
Non-Wage	97,820	16,597
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
City laws and policies made and reviewed	City laws and policies made and reviewed	Inadequate local revenue allocation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	117,288	27,467
211105 Ex-Gratia for Political leaders.	255,000	55,860
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,100	54,050
222001 Information and Communication Technology Services.	3,600	1,050
227001 Travel inland	80,840	9,700
Total for Budget Output	552,828	148,127
Wage	117,288	27,467
Non-Wage	435,540	120,660
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 609 Mbarara City

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international		
CSC sittings held and Quarterly reports compiled and submitted	CSC sittings held and Quarterly reports compiled and submitted	Inadequate local revenue allocation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,862	6,256
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,597	2,556
221001 Advertising and Public Relations	6,000	0
221007 Books, Periodicals & Newspapers	1,000	260
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	8,000	1,211
221011 Printing, Stationery, Photocopying and Binding	8,252	1,065
222001 Information and Communication Technology Services.	1,440	600
223005 Electricity	700	0
223006 Water	600	0
227001 Travel inland	20,000	3,577
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Budget Output	137,450	17,025
Wage	48,862	6,256
Non-Wage	63,337	10,769
GoU Dev	25,252	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515X Critical system processes automated

1 PAC Sitting held and 1 report compiled and submitted	1 PAC Sitting held and 1 report compiled and submitted	Inadequate local revenue allocation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	3,347
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,455	0
222001 Information and Communication Technology Services.	1,000	0

VOTE: 609 Mbarara City

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	913
227004 Fuel, Lubricants and Oils	5,000	3,333
Total for Budget Output	40,455	9,593
Wage	0	0
Non-Wage	20,455	2,000
GoU Dev	20,000	7,593
Ext Finance	0	0
Total for Department	1,239,382	265,551
Wage	205,565	44,144
Non-Wage	988,565	213,814
GoU Dev	45,252	7,593
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 3

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: 000089 Climate Change Mitigation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	250
Total for Budget Output	500	250
Wage	0	0
Non-Wage	500	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	250
Total for Budget Output	500	250
Wage	0	0
Non-Wage	500	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	176,400	37,435
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,658	3,308
221001 Advertising and Public Relations	11,000	0

VOTE: 609 Mbarara City

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	3,000
221009 Welfare and Entertainment	7,404	795
221011 Printing, Stationery, Photocopying and Binding	2,400	350
222001 Information and Communication Technology Services.	2,000	0
223001 Property Management Expenses	6,000	4,000
224002 Veterinary supplies and services	12,000	0
224003 Agricultural Supplies and Services	18,000	0
224010 Protective Gear	2,972	750
225101 Consultancy Services	8,000	2,000
227001 Travel inland	8,280	2,390
227004 Fuel, Lubricants and Oils	20,000	5,000
Total for Budget Output	291,114	59,028
Wage	176,400	37,435
Non-Wage	84,714	21,593
GoU Dev	30,000	0
Ext Finance	0	0

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

VOTE: 609 Mbarara City

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	9,790	2,250
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Budget Output	19,790	4,750
Wage	0	0
Non-Wage	19,790	4,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,600	6,900
221009 Welfare and Entertainment	23,013	7,261
Total for Budget Output	50,613	14,161
Wage	0	0
Non-Wage	50,613	14,161
GoU Dev	0	0
Ext Finance	0	0
Total for Department	363,016	78,439
Wage	176,400	37,435
Non-Wage	156,616	41,004
GoU Dev	30,000	0
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 3

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: 000006 Planning and Budgeting services		
PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,041,328	542,401
Total for Budget Output	2,041,328	542,401
Wage	2,041,328	542,401
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,253	0
Total for Budget Output	4,253	0
Wage	0	0
Non-Wage	4,253	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
Total for Budget Output	2,000	0
Wage	0	0

VOTE: 609 Mbarara City

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	0	
221001 Advertising and Public Relations	30,000	6,590	
227004 Fuel, Lubricants and Oils	42,268	0	
Total for Budget Output	100,268	6,590	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	100,268	6,590	

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010302X Target population fully immunized

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0	
221001 Advertising and Public Relations	10,000	10,000	
221002 Workshops, Meetings and Seminars	12,000	6,400	
221011 Printing, Stationery, Photocopying and Binding	7,000	0	
222001 Information and Communication Technology Services.	7,596	1,260	
227001 Travel inland	7,000	3,337	
227004 Fuel, Lubricants and Oils	12,657	10,247	
228002 Maintenance-Transport Equipment	7,343	0	
Total for Budget Output	69,596	31,244	
Wage	0	0	
Non-Wage	69,596	31,244	
GoU Dev	0	0	

VOTE: 609 Mbarara City

Quarter 3

Department: 050 Health

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

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	14,257	0
Total for Budget Output	19,257	0
Wage	0	0
Non-Wage	19,257	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302X Target population fully immunized

health education and promotion
there was no variation under this output

PIAP Output: 1203010518X Target population fully immunized

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,894	0
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	20,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221017 Membership dues and Subscription fees.	4,857	0
222001 Information and Communication Technology Services.	7,200	0
223001 Property Management Expenses	32,000	0
224001 Medical Supplies and Services	7,200	0
227001 Travel inland	56,491	7,019
227004 Fuel, Lubricants and Oils	30,078	7,519
228002 Maintenance-Transport Equipment	3,000	0

VOTE: 609 Mbarara City

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	182,720	14,538
	Wage	0	0
	Non-Wage	182,720	14,538
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320165 Primary Health care services

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
263308 Sector Conditional Grant (Non-Wage)	577,734		144,084
312121 Non-Residential Buildings - Acquisition	700,000		7,515
312139 Other Structures - Acquisition	89,065		0
312235 Furniture and Fittings - Acquisition	400,000		5,370
313119 Other Dwellings - Improvement	65,000		0
313121 Non-Residential Buildings - Improvement	200,237		0
	Total for Budget Output	2,032,035	156,969
	Wage	0	0
	Non-Wage	577,734	144,084
	GoU Dev	1,454,302	12,885
	Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

support provided to private not for profit hospitals

there was no variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
263308 Sector Conditional Grant (Non-Wage)	228,210		57,053
	Total for Budget Output	228,210	57,053

VOTE: 609 Mbarara City

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	228,21057,053
	GoU Dev	00
	Ext Finance	00
	Total for Department	4,679,667808,795
	Wage	2,041,328542,401
	Non-Wage	1,083,769246,918
	GoU Dev	1,454,30212,885
	Ext Finance	100,2686,590

VOTE: 609Mbarara City

Quarter 3

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: 320003 Assets and Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	13,970	0
312121 Non-Residential Buildings - Acquisition	278,337	0
Total for Budget Output	292,308	0
Wage	0	0
Non-Wage	0	0
GoU Dev	292,308	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,620,464	990,587
263308 Sector Conditional Grant (Non-Wage)	706,750	226,613
Total for Budget Output	5,327,214	1,217,200
Wage	4,620,464	990,587
Non-Wage	706,750	226,613
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development
SubProgramme: 01 Education,Sports and skills
Budget Output: 320158 Capitation (Secondary)
N / A

VOTE: 609 Mbarara City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,826,626	3,207,930
263308 Sector Conditional Grant (Non-Wage)	736,212	236,741
Total for Budget Output	10,562,839	3,444,672
Wage	9,826,626	3,207,930
Non-Wage	736,212	236,741
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,333,145	1,111,520
263308 Sector Conditional Grant (Non-Wage)	1,192,149	397,383
Total for Budget Output	4,525,293	1,508,903
Wage	3,333,145	1,111,520
Non-Wage	1,192,149	397,383
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,500	0

VOTE: 609 Mbarara City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	2,500	0
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

All Government Schools and institutions monitored and supervised
No variation

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,428	3,143
221011 Printing, Stationery, Photocopying and Binding	1,028	0
227001 Travel inland	32,000	10,614
Total for Budget Output	42,456	13,756
Wage	0	0
Non-Wage	42,456	13,756
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

Headteachers, teachers and Departmental staff mentored and capacity gaps filled
Done

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221003 Staff Training	20,000	3,333
Total for Budget Output	20,000	3,333
Wage	0	0
Non-Wage	20,000	3,333
GoU Dev	0	0
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions		
	Renovation of Boma Primary School classroom storeyed structure completed	Procurement at contract signing stage
PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	339,089	0
Total for Budget Output	339,089	0
Wage	0	0
Non-Wage	339,089	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320016 Management of Education Services		
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	170,225	70,476
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,058	0
212103 Incapacity benefits (Employees)	1,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	3,600	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	956
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	4,000	312
224004 Beddings, Clothing, Footwear and related Services	5,000	3,742
227001 Travel inland	17,000	3,708
227003 Carriage, Haulage, Freight and transport hire	1,600	0
227004 Fuel, Lubricants and Oils	6,029	0

VOTE: 609 Mbarara City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	258,312	79,194
Wage	170,225	70,476
Non-Wage	88,087	8,718
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

Activities not done	Funds were released in 4th Quarter
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,350
221002 Workshops, Meetings and Seminars	15,040	0
221005 Official Ceremonies and State Functions	5,240	1,600
221009 Welfare and Entertainment	38,990	12,960
221012 Small Office Equipment	4,530	0
221017 Membership dues and Subscription fees.	2,200	0
227001 Travel inland	21,000	0
Total for Budget Output	93,000	15,910
Wage	0	0
Non-Wage	93,000	15,910
GoU Dev	0	0
Ext Finance	0	0
Total for Department	21,463,011	6,282,968
Wage	17,950,460	5,380,513
Non-Wage	3,220,243	902,455
GoU Dev	292,308	0
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 3

Department: 070 Roads and Engineering

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	12,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

PIAP Output: 09040204X National Transport masterplan developed and aligned to the National Physical Development Plan

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	447,136	56,637
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,560	3,797
221002 Workshops, Meetings and Seminars	5,000	0
221008 Information and Communication Technology Supplies.	8,280	0
221009 Welfare and Entertainment	9,000	1,187
221011 Printing, Stationery, Photocopying and Binding	10,000	2,480
221017 Membership dues and Subscription fees.	2,000	550
222001 Information and Communication Technology Services.	5,040	1,680
223005 Electricity	33,000	6,164
223006 Water	22,000	1,467
227001 Travel inland	33,669	4,725
227004 Fuel, Lubricants and Oils	18,000	1,072

VOTE: 609 Mbarara City

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
228001 Maintenance-Buildings and Structures	1,505,899		38,951
228002 Maintenance-Transport Equipment	58,548		1,334
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,130		0
228004 Maintenance-Other Fixed Assets	150,439		10,478
312131 Roads and Bridges - Acquisition	3,486,813		3,944,169
312211 Heavy Vehicles - Acquisition	517,774		0
312219 Other Transport equipment - Acquisition	50,000		0
Total for Budget Output	6,391,288		4,074,689
Wage	447,136		56,637
Non-Wage	1,648,091		73,883
GoU Dev	4,296,061		3,944,169
Ext Finance	0		0
Total for Department	6,403,288		4,074,689
Wage	447,136		56,637
Non-Wage	1,660,091		73,883
GoU Dev	4,296,061		3,944,169
Ext Finance	0		0

VOTE: 609 Mbarara City

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	790,509	203,307
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,000	4,587
221002 Workshops, Meetings and Seminars	4,500	2,137
221009 Welfare and Entertainment	2,000	100
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,440	0
224003 Agricultural Supplies and Services	40,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
227001 Travel inland	22,860	2,136
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	885,309	212,267
Wage	790,509	203,307
Non-Wage	26,800	8,960
GoU Dev	68,000	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

Project maintenance and monitoring NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	0	0
224003 Agricultural Supplies and Services	0	400
227001 Travel inland	3,000	0

VOTE: 609 Mbarara City

Quarter 3

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
227003 Carriage, Haulage, Freight and transport hire	0	0
227004 Fuel, Lubricants and Oils	0	5,300
312412 Cultivated Plants - Acquisition	0	0
Total for Budget Output	5,000	5,700
Wage	0	0
Non-Wage	1,000	5,700
GoU Dev	4,000	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	3,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	4,000	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	8,000	0
Total for Budget Output	20,000	0

VOTE: 609 Mbarara City

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	20,0000
	Ext Finance	00

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

1 sensitization meeting on land-use practices conductedno variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	-73
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223001 Property Management Expenses	20,000	0
227001 Travel inland	12,000	0
Total for Budget Output	50,000	-73
	Wage	00
	Non-Wage	00
	GoU Dev	50,000-73
	Ext Finance	00

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 meeting on HIV/AIDS with LC 1 chairpersons conductedno variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
Total for Budget Output	2,000	0
	Wage	00
	Non-Wage	2,0000
	GoU Dev	00
	Ext Finance	00

Budget Output: 140035 Land Information Management

VOTE: 609 Mbarara City

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06070301X Data Processing Centre established		
NA		
PIAP Output: 06070302X Land Information System automated and integrated with other systems		
NA		
PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221008 Information and Communication Technology Supplies.	10,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	15,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures		
3 monitoring inspections on wetlands and river bank conducted	no variation	

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

VOTE: 609 Mbarara City

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 10050101X Compliance to land use frameworks and orderly development

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	34,646
221009 Welfare and Entertainment	2,260	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	3,600	1,500
224003 Agricultural Supplies and Services	1,956	0
225101 Consultancy Services	24,000	0
227001 Travel inland	9,000	2,275
227004 Fuel, Lubricants and Oils	5,000	0
312412 Cultivated Plants - Acquisition	30,000	0
Total for Budget Output	179,816	38,421
Wage	0	0
Non-Wage	113,816	38,421
GoU Dev	66,000	0
Ext Finance	0	0

Budget Output: 000056 Data Management

PIAP Output: 10050101X Compliance to land use frameworks and orderly development

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	4,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	8,000	0
Ext Finance	0	0
Total for Department	1,185,125	256,315
Wage	790,509	203,307

VOTE: 609 Mbarara City

Quarter 3

Non-Wage	144,616	53,080
GoU Dev	250,000	-73
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 3

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: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	135,443	11,832
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,716	786
221002 Workshops, Meetings and Seminars	8,632	335
221005 Official Ceremonies and State Functions	3,000	1,870
221007 Books, Periodicals & Newspapers	1,460	368
221009 Welfare and Entertainment	2,560	175
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	3,600	1,820
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	19,760	3,450
227004 Fuel, Lubricants and Oils	5,821	1,937
282101 Donations	10,000	0
Total for Budget Output	203,992	23,322

VOTE: 609 Mbarara City

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	135,443	11,832
Non-Wage	68,549	11,491
GoU Dev	0	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

PIAP Output: 15040201X CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,384	0
221002 Workshops, Meetings and Seminars	15,093	2,988
221007 Books, Periodicals & Newspapers	1,425	0
221009 Welfare and Entertainment	2,110	0
224004 Beddings, Clothing, Footwear and related Services	1,500	0
227001 Travel inland	11,092	1,690
227003 Carriage, Haulage, Freight and transport hire	7,500	0
227004 Fuel, Lubricants and Oils	4,000	0
282101 Donations	7,500	2,000
Total for Budget Output	56,604	6,678
Wage	0	0
Non-Wage	56,604	6,678
GoU Dev	0	0
Ext Finance	0	0
Total for Department	260,896	30,000
Wage	135,443	11,832
Non-Wage	125,453	18,169
GoU Dev	0	0
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 3

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: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
All departmental budgets aligned to NDP III	All departmental budgets aligned to NDP III	Inadequate allocation of local revenue

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	0
Total for Budget Output	800	0
Wage	0	0
Non-Wage	800	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
Capacity building done in development planning in all departments and Divisions	Capacity building done in development planning in all departments and Divisions	Inadequate allocation of local revenue
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
Administrative data collected from all departments	Administrative data collected from all departments	Inadequate allocation of local revenue

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	139,661	21,019
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,514	740
221001 Advertising and Public Relations	1,000	0
221005 Official Ceremonies and State Functions	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	15,620	6,218
221011 Printing, Stationery, Photocopying and Binding	8,047	3,158

VOTE: 609 Mbarara City

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	15,000	3,991
222001 Information and Communication Technology Services.	2,860	540
227001 Travel inland	18,082	1,990
227004 Fuel, Lubricants and Oils	4,069	0
Total for Budget Output	211,853	37,655
Wage	139,661	21,019
Non-Wage	72,192	16,636
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
222001 Information and Communication Technology Services.	1,000	244

VOTE: 609 Mbarara City

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	15,000		5,052
227004 Fuel, Lubricants and Oils	7,000		5,560
Total for Budget Output	28,000		10,856
Wage	0		0
Non-Wage	28,000		10,856
GoU Dev	0		0
Ext Finance	0		0
Total for Department	252,653		48,511
Wage	139,661		21,019
Non-Wage	112,992		27,492
GoU Dev	0		0
Ext Finance	0		0

VOTE: 609 Mbarara City

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
	One quarterly Audit reports prepared and submitted to Council. One special Audits	Inadequate allocation of local revenue

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	39,215	6,236
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	2,000	400
221011 Printing, Stationery, Photocopying and Binding	4,704	0
221012 Small Office Equipment	900	0
221017 Membership dues and Subscription fees.	3,500	0
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	14,426	1,919
227004 Fuel, Lubricants and Oils	8,000	201
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	84,145	8,756
Wage	39,215	6,236
Non-Wage	44,930	2,520
GoU Dev	0	0
Ext Finance	0	0
Total for Department	84,145	8,756
Wage	39,215	6,236
Non-Wage	44,930	2,520
GoU Dev	0	0
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 3

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: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 04010101X Fully Serviced Industrial parks established		
	93 SACCOs inspected, 24 Cooperatives audited and 42 annual general meetings held.	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	1,905
227001 Travel inland	9,194	2,299
Total for Budget Output	15,194	4,204
Wage	0	0
Non-Wage	15,194	4,204
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	600	300
221002 Workshops, Meetings and Seminars	4,852	0
221009 Welfare and Entertainment	718	359
221011 Printing, Stationery, Photocopying and Binding	600	300
227001 Travel inland	1,700	364
227004 Fuel, Lubricants and Oils	700	0
313235 Furniture and Fittings - Improvement	6,477	0
Total for Budget Output	15,647	1,323

VOTE: 609 Mbarara City

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	9,1701,323
	GoU Dev	6,4770
	Ext Finance	00

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201X An overarching local content policy framework developed

NA

PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	7,000	0
227004 Fuel, Lubricants and Oils	3,238	0
Total for Budget Output	10,238	0
	Wage	0
	Non-Wage	10,238
	GoU Dev	0
	Ext Finance	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,001	0
221002 Workshops, Meetings and Seminars	3,000	0
221007 Books, Periodicals & Newspapers	720	0
221009 Welfare and Entertainment	1,007	0
221011 Printing, Stationery, Photocopying and Binding	2,452	0
Total for Budget Output	11,180	0
	Wage	0
	Non-Wage	11,180

VOTE: 609 Mbarara City

Quarter 3

Department: 130 Trade, Industry and Local Development

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030208X Export processing zones established

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,326	5,284
312121 Non-Residential Buildings - Acquisition	112,300	0
Total for Budget Output	119,626	5,284
Wage	0	0
Non-Wage	7,326	5,284
GoU Dev	112,300	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	96,947	4,989
221002 Workshops, Meetings and Seminars	5,000	1,250

VOTE: 609 Mbarara City

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	4,908	0
222001 Information and Communication Technology Services.	2,500	270
225204 Monitoring and Supervision of capital work	1,694	0
Total for Budget Output	111,049	6,509
Wage	96,947	4,989
Non-Wage	14,102	1,520
GoU Dev	0	0
Ext Finance	0	0
Total for Department	283,435	17,320
Wage	96,947	4,989
Non-Wage	67,711	12,331
GoU Dev	118,777	0
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 3

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
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000003 Facilities Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

General Staff salaries Paid, TCs motor vehicle maintained,
Ugift projects monitored,Court fines paid ,Assessment
conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,093,579	742,720
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	104,610	104,610
221001 Advertising and Public Relations	12,000	1,340
221007 Books, Periodicals & Newspapers	3,000	1,332
221008 Information and Communication Technology Supplies.	22,320	1,600
221009 Welfare and Entertainment	25,000	21,668
221011 Printing, Stationery, Photocopying and Binding	15,000	14,833

VOTE: 609 Mbarara City

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	5,780	1,116
221020 Litigation and related expenses	10,000	0
222001 Information and Communication Technology Services.	6,600	6,600
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	20,000	20,000
227003 Carriage, Haulage, Freight and transport hire	3,500	0
227004 Fuel, Lubricants and Oils	40,740	33,865
228004 Maintenance-Other Fixed Assets	1,500	400
Total for Budget Output	1,366,629	950,084
Wage	1,093,579	742,720
Non-Wage	273,050	207,364
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Radio talk shows conducted, website updated, Security of
Office maintained and laws enforced in the city

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221020 Litigation and related expenses	46,000	38,200
223004 Guard and Security services	138,000	55,755
227001 Travel inland	41,804	34,344
227004 Fuel, Lubricants and Oils	35,438	16,571
Total for Budget Output	261,242	144,870
Wage	0	0
Non-Wage	261,242	144,870
GoU Dev	0	0

VOTE: 609 Mbarara City

Quarter 3

Department: 010 Administration

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

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203X MDALGs to strengthen internal complaints handling mechanism supported.

Local revenue mobilised, assessment supervised and
conducted, Office cordinated, Staff appraisal conducted

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)	222,020	94,772
221002 Workshops, Meetings and Seminars	6,598	0
Total for Budget Output	228,618	94,772
Wage	0	0
Non-Wage	228,618	94,772
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

Information received archived and disbursed,Records for
employees updated and kept in the central registry

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,996	2,997
227001 Travel inland	2,000	1,500
352880 Salary Arrears Budgeting	53,541	38,558
Total for Budget Output	59,537	43,055
Wage	0	0
Non-Wage	59,537	43,055
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 609 Mbarara City

Quarter 3

Department: 010 Administration

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
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,279	0
221009 Welfare and Entertainment	3,641,481	0
312131 Roads and Bridges - Acquisition	1,386,062	0
313131 Roads and Bridges - Improvement	294,222	0
Total for Budget Output	5,362,044	0
Wage	0	0
Non-Wage	3,681,760	0
GoU Dev	1,680,284	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

Staff register and payroll prepared, New employees/ pensioners accessed payroll, induction done, salary updates done inadequate funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
273104 Pension	2,225,874	1,477,090
273105 Gratuity	1,218,658	912,681
352881 Pension and Gratuity Arrears Budgeting	91,755	44,495
Total for Budget Output	3,536,287	2,434,267
Wage	0	0
Non-Wage	3,536,287	2,434,267
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

VOTE: 609 Mbarara City

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

Court cases handled, City Divisions supervised and reports produced, Office coordinated	Court cases handled, City Divisions supervised and reports produced, Office coordinated	inadequate funding
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,328	7,470
212103 Incapacity benefits (Employees)	10,000	1,500
221002 Workshops, Meetings and Seminars	16,500	3,106
221007 Books, Periodicals & Newspapers	2,040	440
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	135,000	68,428
221011 Printing, Stationery, Photocopying and Binding	14,700	9,824
221012 Small Office Equipment	1,000	100
221017 Membership dues and Subscription fees.	1,000	700
222001 Information and Communication Technology Services.	3,290	0
222002 Postage and Courier	5,200	2,241
224004 Beddings, Clothing, Footwear and related Services	7,000	3,768
227001 Travel inland	45,080	16,510
227003 Carriage, Haulage, Freight and transport hire	6,668	500
227004 Fuel, Lubricants and Oils	12,320	5,000
Total for Budget Output	277,126	119,588
Wage	0	0
Non-Wage	277,126	119,588
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

IT needs assessment and supervision conducted, Price surveys conducted, Auxiliary equipment procured, IT support training done	inadequate funding
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VOTE: 609 Mbarara City

Quarter 3

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
221002 Workshops, Meetings and Seminars	13,360	0
221003 Staff Training	20,000	14,200
Total for Budget Output	33,360	14,200
Wage	0	0
Non-Wage	33,360	14,200
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	4,030,591
Total for Budget Output	0	4,030,591
Wage	0	0
Non-Wage	0	3,104,678
GoU Dev	0	925,913
Ext Finance	0	0
Total for Department	11,224,843	7,831,426
Wage	1,093,579	742,720
Non-Wage	8,350,981	6,162,794
GoU Dev	1,780,284	925,913
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
HIV/ AIDs activities coordinated	HIV/ AIDs activities coordinated	Inadequate allocation of local revenue

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,391	0
Total for Budget Output	1,391	0
Wage	0	0
Non-Wage	1,391	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Revenue performance improvement reports prepared ,
Revenue enhancement engagements carried out, purchase of
a number of revenue collection gadgets, radio talk shows
held

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)	100,517	84,510
221001 Advertising and Public Relations	50,000	16,000
221002 Workshops, Meetings and Seminars	60,000	35,000
221007 Books, Periodicals & Newspapers	5,000	0
221008 Information and Communication Technology Supplies.	20,000	0

VOTE: 609 Mbarara City

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	24,050	13,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221012 Small Office Equipment	20,000	6,778
221017 Membership dues and Subscription fees.	10,448	0
224004 Beddings, Clothing, Footwear and related Services	2,500	0
227001 Travel inland	34,592	2,250
227004 Fuel, Lubricants and Oils	55,000	16,240
312212 Light Vehicles - Acquisition	200,000	0
Total for Budget Output	585,107	175,278
Wage	0	0
Non-Wage	385,107	175,278
GoU Dev	200,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Three sets of financial statements prepared, one set of revenue enhancement plan done, Divisions supervised, monitored, returns made, coordination of all activities, staff salaries for 3 months paid. Fuel and stationery procured.	Nine sets of financial statements prepared, one set of revenue enhancement plan done, Divisions supervised, monitored, returns made, coordination of all activities, staff salaries for 9 months paid. Fuel and stationery procured.	Inadequate allocation of local revenue
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	291,870	157,227
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	6,000
221002 Workshops, Meetings and Seminars	2,964	1,707
221007 Books, Periodicals & Newspapers	2,000	907
221011 Printing, Stationery, Photocopying and Binding	83,202	59,190
221017 Membership dues and Subscription fees.	6,300	1,000

VOTE: 609 Mbarara City

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	6,760	2,520
227001 Travel inland	36,800	31,799
227004 Fuel, Lubricants and Oils	20,000	8,183
Total for Budget Output	455,896	268,534
Wage	291,870	157,227
Non-Wage	164,026	111,306
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

IFMS soft ware and hard ware remain in proper working condition	IFMS soft ware and hard ware remain in proper working condition	Inadequate allocation of local revenue
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	17,820
Total for Budget Output	30,000	17,820
Wage	0	0
Non-Wage	30,000	17,820
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

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)	8,000	8,000

VOTE: 609 Mbarara City

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	140
221009 Welfare and Entertainment	2,000	2,000
222001 Information and Communication Technology Services.	2,020	1,260
227001 Travel inland	9,000	9,000
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Budget Output	32,020	23,400
Wage	0	0
Non-Wage	32,020	23,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,104,414	485,032
Wage	291,870	157,227
Non-Wage	612,544	327,804
GoU Dev	200,000	0
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 3

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: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Quarterly PAC Sittings held and quartely reports compiled and submitted	3 PAC Sittings held and 3 reports compiled and submitted	Inadequate local revenue allocation
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,360	25,360
221009 Welfare and Entertainment	3,000	2,145
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	5,000	3,387
227004 Fuel, Lubricants and Oils	3,000	2,604
Total for Budget Output	39,360	34,496
Wage	0	0
Non-Wage	39,360	34,496
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

CSC sittings held and Quarterly reports compiled and submitted	CSC sittings held and Quarterly reports compiled and submitted	Inadequate local revenue allocation
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	109,500	97,055
212102 Medical expenses (Employees)	28,800	10,290
222001 Information and Communication Technology Services.	15,360	4,900
223005 Electricity	14,400	6,200

VOTE: 609 Mbarara City

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223006 Water	14,400	3,908
227001 Travel inland	73,756	1,700
227004 Fuel, Lubricants and Oils	27,500	17,947
Total for Budget Output	283,716	142,000
Wage	0	0
Non-Wage	283,716	142,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Goods, Services and works procured and awared, reports made and Contracts committee meetings held	Goods, Services and works procured and awared, reports made and Contracts committee meetings held	Inadequate local revenue allocation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	39,415	26,683
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,292	12,693
221001 Advertising and Public Relations	6,000	0
221009 Welfare and Entertainment	2,400	1,430
221011 Printing, Stationery, Photocopying and Binding	3,580	3,580
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,440	1,138
227001 Travel inland	15,440	6,195
227004 Fuel, Lubricants and Oils	3,185	3,180
Total for Budget Output	87,752	54,899
Wage	39,415	26,683
Non-Wage	48,337	28,216
GoU Dev	0	0
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 3

Department: 030 Statutory bodies

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

PIAP Output: 16060502X Administrative support services enhanced

Monthly Salaries for staff paid and office coordinated	Annual Salaries for staff paid and office coordinated	Inadequate local revenue allocation
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,125	5,427
221009 Welfare and Entertainment	20,600	20,402
221011 Printing, Stationery, Photocopying and Binding	6,000	1,909
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,400	600
227001 Travel inland	15,695	7,424
227003 Carriage, Haulage, Freight and transport hire	13,000	0
227004 Fuel, Lubricants and Oils	10,000	2,000
282101 Donations	20,000	5,400
Total for Budget Output	97,820	43,162
Wage	0	0
Non-Wage	97,820	43,162
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

City laws and policices made and reviewed	City laws and policies made and reviewed	Inadequate local revenue allocation
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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
211101 General Staff Salaries	117,288	76,667
211105 Ex-Gratia for Political leaders.	255,000	153,760
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,100	78,700

VOTE: 609 Mbarara City

Quarter 3

Department: 030 Statutory bodies

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
222001 Information and Communication Technology Services.	3,600	3,600
227001 Travel inland	80,840	45,159
Total for Budget Output	552,828	357,886
Wage	117,288	76,667
Non-Wage	435,540	281,219
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

CSC sittings held and Quarterly reports compiled and submitted	CSC sittings held and Quarterly reports compiled and submitted	Inadequate local revenue allocation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,862	24,744
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,597	8,684
221001 Advertising and Public Relations	6,000	0
221007 Books, Periodicals & Newspapers	1,000	260
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	8,000	2,100
221011 Printing, Stationery, Photocopying and Binding	8,252	3,203
222001 Information and Communication Technology Services.	1,440	1,440
223005 Electricity	700	0
223006 Water	600	0
227001 Travel inland	20,000	14,153
227004 Fuel, Lubricants and Oils	6,000	4,500
Total for Budget Output	137,450	59,084
Wage	48,862	24,744
Non-Wage	63,337	28,056

VOTE: 609 Mbarara City

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	25,252	6,284
	Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515X Critical system processes automated

Quarterly PAC Sitings held and quartely reports compiled and submitted	3 PAC Sitting held and 3 report compiled and submitted	Inadequate local revenue allocation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	18,378
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,455	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	5,000	4,120
227004 Fuel, Lubricants and Oils	5,000	5,000
Total for Budget Output	40,455	29,498
Wage	0	0
Non-Wage	20,455	10,378
GoU Dev	20,000	19,120
Ext Finance	0	0
Total for Department	1,239,382	721,024
Wage	205,565	128,094
Non-Wage	988,565	567,527
GoU Dev	45,252	25,404
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 3

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: 000089 Climate Change Mitigation		
N / A		

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)	500	375
Total for Budget Output	500	375
Wage	0	0
Non-Wage	500	375
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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)	500	375
Total for Budget Output	500	375
Wage	0	0
Non-Wage	500	375
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Agricultural supplies procured, 4 support staff trainings
done, 2 monitoring and supervisions done, 20 farm visits
done, 20 farmer trainings done

VOTE: 609 Mbarara City

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	176,400	109,106
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,658	4,408
221001 Advertising and Public Relations	11,000	0
221002 Workshops, Meetings and Seminars	12,000	9,000
221009 Welfare and Entertainment	7,404	1,995
221011 Printing, Stationery, Photocopying and Binding	2,400	1,250
222001 Information and Communication Technology Services.	2,000	0
223001 Property Management Expenses	6,000	4,000
224002 Veterinary supplies and services	12,000	0
224003 Agricultural Supplies and Services	18,000	0
224010 Protective Gear	2,972	2,193
225101 Consultancy Services	8,000	6,000
227001 Travel inland	8,280	6,210
227004 Fuel, Lubricants and Oils	20,000	15,000
Total for Budget Output	291,114	159,162
Wage	176,400	109,106
Non-Wage	84,714	50,056
GoU Dev	30,000	0
Ext Finance	0	0

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Sensitization of staff and clients about HIV/AIDs Prevention.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0

VOTE: 609 Mbarara City

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	9,790	7,145
227004 Fuel, Lubricants and Oils	10,000	7,500
Total for Budget Output	19,790	14,645
Wage	0	0
Non-Wage	19,790	14,645
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,600	20,700
221009 Welfare and Entertainment	23,013	15,144
Total for Budget Output	50,613	35,844
Wage	0	0
Non-Wage	50,613	35,844

VOTE: 609 Mbarara City

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	363,016210,401
	Wage	176,400109,106
	Non-Wage	156,616101,295
	GoU Dev	30,0000
	Ext Finance	00

VOTE: 609 Mbarara City

Quarter 3

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: 000006 Planning and Budgeting services		
PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.		
	salaries for health workers paid	there was no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		2,041,328	1,483,402
Total for Budget Output		2,041,328	1,483,402
	Wage	2,041,328	1,483,402
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS mainstreamed in all the departmental activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		4,253	1,001
Total for Budget Output		4,253	1,001
	Wage	0	0
	Non-Wage	4,253	1,001
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

VOTE: 609 Mbarara City

Quarter 3

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
221001 Advertising and Public Relations	2,000	600
Total for Budget Output	2,000	600
Wage	0	0
Non-Wage	2,000	600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

100% of targeted children fully immunised

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)	28,000	26,345
221001 Advertising and Public Relations	30,000	6,722
227004 Fuel, Lubricants and Oils	42,268	16,404
Total for Budget Output	100,268	49,471
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	100,268	49,471

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010302X Target population fully immunized

100% of targeted children and adults fully immunised

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)	6,000	3,100
221001 Advertising and Public Relations	10,000	10,000

VOTE: 609 Mbarara City

Quarter 3

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	12,000	9,200
221011 Printing, Stationery, Photocopying and Binding	7,000	1,999
222001 Information and Communication Technology Services.	7,596	3,060
227001 Travel inland	7,000	5,700
227004 Fuel, Lubricants and Oils	12,657	10,247
228002 Maintenance-Transport Equipment	7,343	0
Total for Budget Output	69,596	43,306
Wage	0	0
Non-Wage	69,596	43,306
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

Improve maternal, adolescent and child health services at all levels of care

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	14,257	0
Total for Budget Output	19,257	0
Wage	0	0
Non-Wage	19,257	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302X Target population fully immunized

health education and promotion

there was no variation under this output

VOTE: 609 Mbarara City

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010518X Target population fully immunized

Solid waste management improved at Kenkombe dumping site

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,894	0
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	20,000	10,000
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221017 Membership dues and Subscription fees.	4,857	1,000
222001 Information and Communication Technology Services.	7,200	0
223001 Property Management Expenses	32,000	31,886
224001 Medical Supplies and Services	7,200	7,199
227001 Travel inland	56,491	25,818
227004 Fuel, Lubricants and Oils	30,078	15,039
228002 Maintenance-Transport Equipment	3,000	692
Total for Budget Output	182,720	91,634
Wage	0	0
Non-Wage	182,720	91,634
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

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

PHC funds transfered to all Government and PNFP health centres

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

Kicwamba HC II upgraded to HC III, Medical equipment provided to Kyarwabuganda HC III, structures at Ruti and Nyamityobora HC IIs improved

Quarter 3

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

Service Area: 20 Hospital Services
Programme: 12 Human Capital Development
SubProgramme: 02 Population Health, Safety and Management
Budget Output: 320080 Support to Hospitals
PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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VOTE: 609 Mbarara City

Quarter 3

Non-Wage	1,083,769	740,631
GoU Dev	1,454,302	12,885
Ext Finance	100,268	49,471

VOTE: 609 Mbarara City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
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	13,970	0
312121 Non-Residential Buildings - Acquisition	278,337	35,403
Total for Budget Output	292,308	35,403
Wage	0	0
Non-Wage	0	0
GoU Dev	292,308	35,403
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
Item	Approved Budget	Spent
211101 General Staff Salaries	4,620,464	3,247,418
263308 Sector Conditional Grant (Non-Wage)	706,750	434,291
Total for Budget Output	5,327,214	3,681,709
Wage	4,620,464	3,247,418
Non-Wage	706,750	434,291
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 609 Mbarara City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	9,826,626	8,121,338
263308 Sector Conditional Grant (Non-Wage)	736,212	481,533
Total for Budget Output	10,562,839	8,602,871
Wage	9,826,626	8,121,338
Non-Wage	736,212	481,533
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,333,145	2,499,854
263308 Sector Conditional Grant (Non-Wage)	1,192,149	794,766
Total for Budget Output	4,525,293	3,294,620
Wage	3,333,145	2,499,854
Non-Wage	1,192,149	794,766
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

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

SubProgramme: 01 Environment and Natural Resources Management

VOTE: 609 Mbarara City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000090 Climate Change Adaptation

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
221009 Welfare and Entertainment	2,500	0
Total for Budget Output	2,500	0
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

All Government Schools and institutions monitored and supervised	All Government Schools and institutions monitored and supervised	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,428	6,285
221011 Printing, Stationery, Photocopying and Binding	1,028	343
227001 Travel inland	32,000	21,280
Total for Budget Output	42,456	27,908
Wage	0	0
Non-Wage	42,456	27,908
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 609 Mbarara City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

Headteachers, teachers and Departmental staff mentored and capacity building for headteachers and chairpersons SMC Done
capacity gaps filled done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	20,000	16,666
Total for Budget Output	20,000	16,666
Wage	0	0
Non-Wage	20,000	16,666
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

Renovation of Boma Primary School classroom storeyed Activity not yet done Procurement at contract
structure completed signing stage

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

Nyamityobora Primary School storeyed teachers house
structure renovated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	339,089	2,820
Total for Budget Output	339,089	2,820
Wage	0	0
Non-Wage	339,089	2,820
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Headquarter Staff Salaries paid by 28th of every month

VOTE: 609 Mbarara City

Quarter 3

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
211101 General Staff Salaries	170,225	108,656
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,058	3,048
212103 Incapacity benefits (Employees)	1,000	1,000
221007 Books, Periodicals & Newspapers	1,000	1,000
221008 Information and Communication Technology Supplies.	3,600	3,600
221009 Welfare and Entertainment	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	8,000	7,718
221012 Small Office Equipment	1,000	1,000
221017 Membership dues and Subscription fees.	800	800
222001 Information and Communication Technology Services.	4,000	2,472
224004 Beddings, Clothing, Footwear and related Services	5,000	5,000
227001 Travel inland	17,000	9,092
227003 Carriage, Haulage, Freight and transport hire	1,600	1,600
227004 Fuel, Lubricants and Oils	6,029	5,864
Total for Budget Output	258,312	156,850
Wage	170,225	108,656
Non-Wage	88,087	48,195
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

Mbarara City Primary pupils Participate in the lacial, regional and National ball games and other sports activities	Athletics training for teachers conducted	Funds were released in 4th Quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	3,350
221002 Workshops, Meetings and Seminars	15,040	15,040
221005 Official Ceremonies and State Functions	5,240	3,347

VOTE: 609 Mbarara City

Quarter 3

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
221009 Welfare and Entertainment	38,990	26,070
221012 Small Office Equipment	4,530	4,530
221017 Membership dues and Subscription fees.	2,200	2,200
227001 Travel inland	21,000	21,000
Total for Budget Output	93,000	75,536
Wage	0	0
Non-Wage	93,000	75,536
GoU Dev	0	0
Ext Finance	0	0
Total for Department	21,463,011	15,894,385
Wage	17,950,460	13,977,266
Non-Wage	3,220,243	1,881,716
GoU Dev	292,308	35,403
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 3

Department: 070 Roads and Engineering

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

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDs integrated in all Departmental plans and projects

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	12,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

PIAP Output: 09040204X National Transport masterplan developed and aligned to the National Physical Development Plan

New roads Openned, Roads upgraded, a number of roads maintained and road equipment maintained in working condition

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	447,136	242,497
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,560	9,138
221002 Workshops, Meetings and Seminars	5,000	0
221008 Information and Communication Technology Supplies.	8,280	1,040
221009 Welfare and Entertainment	9,000	1,874
221011 Printing, Stationery, Photocopying and Binding	10,000	3,478
221017 Membership dues and Subscription fees.	2,000	550

VOTE: 609 Mbarara City

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	5,040	3,360
223005 Electricity	33,000	11,000
223006 Water	22,000	4,498
227001 Travel inland	33,669	15,686
227004 Fuel, Lubricants and Oils	18,000	1,880
228001 Maintenance-Buildings and Structures	1,505,899	403,623
228002 Maintenance-Transport Equipment	58,548	19,940
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,130	0
228004 Maintenance-Other Fixed Assets	150,439	25,806
312131 Roads and Bridges - Acquisition	3,486,813	5,471,429
312211 Heavy Vehicles - Acquisition	517,774	0
312219 Other Transport equipment - Acquisition	50,000	0
Total for Budget Output	6,391,288	6,215,797
Wage	447,136	242,497
Non-Wage	1,648,091	448,734
GoU Dev	4,296,061	5,524,567
Ext Finance	0	0
Total for Department	6,403,288	6,215,797
Wage	447,136	242,497
Non-Wage	1,660,091	448,734
GoU Dev	4,296,061	5,524,567
Ext Finance	0	0

VOTE: 609Mbarara City

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	790,509	501,226
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,000	16,587
221002 Workshops, Meetings and Seminars	4,500	2,137
221009 Welfare and Entertainment	2,000	100
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,440	0
224003 Agricultural Supplies and Services	40,000	18,000
225202 Environment Impact Assessment for Capital Works	3,000	0
227001 Travel inland	22,860	6,000
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	885,309	544,049
Wage	790,509	501,226
Non-Wage	26,800	12,824
GoU Dev	68,000	30,000
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

NA

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)	1,000	5,200

VOTE: 609 Mbarara City

Quarter 3

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
221002 Workshops, Meetings and Seminars	1,000	4,000
221009 Welfare and Entertainment	0	7,380
224003 Agricultural Supplies and Services	0	1,400
227001 Travel inland	3,000	3,600
227003 Carriage, Haulage, Freight and transport hire	0	3,100
227004 Fuel, Lubricants and Oils	0	6,600
312412 Cultivated Plants - Acquisition	0	35,000
Total for Budget Output	5,000	66,280
Wage	0	0
Non-Wage	1,000	31,280
GoU Dev	4,000	35,000
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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)	1,000	0
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	3,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	4,000	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

VOTE: 609 Mbarara City

Quarter 3

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	8,000	0
Total for Budget Output	20,000	1,000
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	1,000
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

1 sensitization meeting on land-use practices conductedno variation

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	11,898
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
223001 Property Management Expenses	20,000	0
227001 Travel inland	12,000	0
Total for Budget Output	50,000	12,898
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	12,898
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 609 Mbarara City

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

1 meeting

no variation

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)	2,000	1,640
Total for Budget Output	2,000	1,640
Wage	0	0
Non-Wage	2,000	1,640
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

PIAP Output: 06070301X Data Processing Centre established

1 Land management system installed at the City

PIAP Output: 06070302X Land Information System automated and integrated with other systems

Land Management Information System integrated with other systems

PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken

8 Government land titled

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)	4,000	0
221008 Information and Communication Technology Supplies.	10,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	15,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

VOTE: 609 Mbarara City

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

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

Monitoring of water resources at catchment level and
restoration of wetlands in the City

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)	0	21,200
Total for Budget Output	0	21,200
Wage	0	0
Non-Wage	0	21,200
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 10050101X Compliance to land use frameworks and orderly development

Enforce the implementation of land use regulatory and
compliance frameworks

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)	100,000	93,678
221009 Welfare and Entertainment	2,260	2,260
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
222001 Information and Communication Technology Services.	3,600	2,700
224003 Agricultural Supplies and Services	1,956	1,956
225101 Consultancy Services	24,000	24,000
227001 Travel inland	9,000	4,399
227004 Fuel, Lubricants and Oils	5,000	3,674
312412 Cultivated Plants - Acquisition	30,000	0
Total for Budget Output	179,816	136,667

VOTE: 609 Mbarara City

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	113,816106,667
	GoU Dev	66,00030,000
	Ext Finance	00

Budget Output: 000056 Data Management

PIAP Output: 10050101X Compliance to land use frameworks and orderly development

Compile and keep all data related to wetlads in the city

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	4,000	0
Total for Budget Output	8,000	0
	Wage	0
	Non-Wage	0
	GoU Dev	8,000
	Ext Finance	0
Total for Department	1,185,125	783,734
	Wage	790,509
	Non-Wage	144,616
	GoU Dev	250,000
	Ext Finance	0

VOTE: 609Mbarara City

Quarter 3

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: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

HIV/AIDS COMMUNITY SENSITIZATION

WORKSHOPS CONDUCTED

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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
211101 General Staff Salaries	135,443	43,958
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,716	8,716
221002 Workshops, Meetings and Seminars	8,632	8,632
221005 Official Ceremonies and State Functions	3,000	1,870
221007 Books, Periodicals & Newspapers	1,460	368
221009 Welfare and Entertainment	2,560	2,560
221011 Printing, Stationery, Photocopying and Binding	3,000	1,450
221017 Membership dues and Subscription fees.	1,000	115
222001 Information and Communication Technology Services.	3,600	2,720
224004 Beddings, Clothing, Footwear and related Services	1,000	0

VOTE: 609Mbarara City

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	19,760	10,649
227004 Fuel, Lubricants and Oils	5,821	2,587
282101 Donations	10,000	0
Total for Budget Output	203,992	83,626
Wage	135,443	43,958
Non-Wage	68,549	39,668
GoU Dev	0	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

PIAP Output: 15040201X CDMIS established and operationalized

monitored twenty groups of YLP, thirty groups of UWEP, no variation
ten groups of PWDS, ten of Older persons and thirty five
groups of PDM beneficiaries.

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)	6,384	6,384
221002 Workshops, Meetings and Seminars	15,093	7,651
221007 Books, Periodicals & Newspapers	1,425	0
221009 Welfare and Entertainment	2,110	2,110
224004 Beddings, Clothing, Footwear and related Services	1,500	0
227001 Travel inland	11,092	8,506
227003 Carriage, Haulage, Freight and transport hire	7,500	0
227004 Fuel, Lubricants and Oils	4,000	0
282101 Donations	7,500	5,595
Total for Budget Output	56,604	30,245

VOTE: 609 Mbarara City

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	56,604	30,245
GoU Dev	0	0
Ext Finance	0	0
Total for Department	260,896	113,871
Wage	135,443	43,958
Non-Wage	125,453	69,913
GoU Dev	0	0
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 3

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: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
All departmental budgets aligned to NDP III	All departmental budgets aligned to NDP III	Inadequate allocation of local revenue

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)	800	0
Total for Budget Output	800	0
Wage	0	0
Non-Wage	800	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
Capacity building done in development planning in all departments and Divisions	Capacity building done in development planning in all departments and Divisions	Inadequate allocation of local revenue
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
Administrative data collected from all departments	Administrative data collected from all departments	Inadequate allocation of local revenue

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	139,661	61,216
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,514	740
221001 Advertising and Public Relations	1,000	0
221005 Official Ceremonies and State Functions	1,000	0

VOTE: 609 Mbarara City

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	15,620	10,883
221011 Printing, Stationery, Photocopying and Binding	8,047	6,676
221016 Systems Recurrent costs	15,000	8,845
222001 Information and Communication Technology Services.	2,860	1,620
227001 Travel inland	18,082	8,778
227004 Fuel, Lubricants and Oils	4,069	2,104
Total for Budget Output	211,853	100,860
Wage	139,661	61,216
Non-Wage	72,192	39,645
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	3,794
227001 Travel inland	6,000	1,170
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	12,000	4,964
Wage	0	0
Non-Wage	12,000	4,964
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 609 Mbarara City

Quarter 3

Department: 110 Planning

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
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	4,838
222001 Information and Communication Technology Services.	1,000	244
227001 Travel inland	15,000	10,572
227004 Fuel, Lubricants and Oils	7,000	5,560
Total for Budget Output	28,000	21,214
Wage	0	0
Non-Wage	28,000	21,214
GoU Dev	0	0
Ext Finance	0	0
Total for Department	252,653	127,038
Wage	139,661	61,216
Non-Wage	112,992	65,823
GoU Dev	0	0
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance			
Programme: 18 Development Plan Implementation			
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced			
Quarterly Audit report prepared and submitted to Council. One special Audit done	Three quarterly Audit reports prepared and submitted to Council. Three special Audits	Inadequate allocation of local revenue	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
211101 General Staff Salaries	39,215	17,100	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0	
221002 Workshops, Meetings and Seminars	3,000	0	
221009 Welfare and Entertainment	2,000	600	
221011 Printing, Stationery, Photocopying and Binding	4,704	2,672	
221012 Small Office Equipment	900	0	
221017 Membership dues and Subscription fees.	3,500	0	
222001 Information and Communication Technology Services.	2,400	720	
227001 Travel inland	14,426	9,621	
227004 Fuel, Lubricants and Oils	8,000	3,447	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0	
Total for Budget Output	84,145	34,161	
Wage	39,215	17,100	
Non-Wage	44,930	17,060	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	84,145	34,161	
Wage	39,215	17,100	
Non-Wage	44,930	17,060	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 609 Mbarara City

Quarter 3

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: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 04010101X Fully Serviced Industrial parks established		
	171 SACCOs inspected, 54 Cooperatives audited and 42 annual general meetings held.	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	4,500
227001 Travel inland	9,194	6,896
Total for Budget Output	15,194	11,396
Wage	0	0
Non-Wage	15,194	11,396
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.

Tourism and hospitality centres profiled, Domestic tourism information disseminated, Office furniture purchased.

No variation

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

Provision of guidance on tourism by establishment of information centre in the city

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	600	450
221002 Workshops, Meetings and Seminars	4,852	0
221009 Welfare and Entertainment	718	539

VOTE: 609 Mbarara City

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	450
227001 Travel inland	1,700	1,214
227004 Fuel, Lubricants and Oils	700	259
313235 Furniture and Fittings - Improvement	6,477	0
Total for Budget Output	15,647	2,911
Wage	0	0
Non-Wage	9,170	2,911
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201X An overarching local content policy framework developed

4 trainings conducted for cooperative leaders

PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.

SACCO leaders Trained on how to increase share capital

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	7,000	0
227004 Fuel, Lubricants and Oils	3,238	2,000
Total for Budget Output	10,238	2,000
Wage	0	0
Non-Wage	10,238	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

VOTE: 609 Mbarara City

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07040301X Jobs created

Encourage the youth in establishment of cottage industries to create jobs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,001	0
221002 Workshops, Meetings and Seminars	3,000	3,000
221007 Books, Periodicals & Newspapers	720	0
221009 Welfare and Entertainment	1,007	1,007
221011 Printing, Stationery, Photocopying and Binding	2,452	1,110
Total for Budget Output	11,180	5,117
Wage	0	0
Non-Wage	11,180	5,117
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030208X Export processing zones established

Staff and clients educated on how to avoid HIV/AIDs infections

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	380
Total for Budget Output	500	380
Wage	0	0
Non-Wage	500	380
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000080 Economic Integration and Market Access

VOTE: 609 Mbarara City

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Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

Three blocks of five Stance waterborne toilets constructed at the Bus park, Taxi park and Independence park for tourists

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	7,326	5,284
312121 Non-Residential Buildings - Acquisition	112,300	44,005
Total for Budget Output	119,626	49,289
Wage	0	0
Non-Wage	7,326	5,284
GoU Dev	112,300	44,005
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

System capacities to enable and harness benefits of coordinated private sector activities Strengthened

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	96,947	24,732
221002 Workshops, Meetings and Seminars	5,000	4,853
221005 Official Ceremonies and State Functions	4,908	0
222001 Information and Communication Technology Services.	2,500	270
225204 Monitoring and Supervision of capital work	1,694	0
Total for Budget Output	111,049	29,855
Wage	96,947	24,732
Non-Wage	14,102	5,123
GoU Dev	0	0
Ext Finance	0	0
Total for Department	283,435	100,949

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Wage	96,947	24,732
Non-Wage	67,711	32,212
GoU Dev	118,777	44,005
Ext Finance	0	0

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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 : 14040102X Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	2	1.5

Budget Output: 390003 Policy and System reviews

PIAP Output : 14040203X MDALGs to strengthen internal complaints handling mechanism supported.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of cases concluded within the set timelines	Percentage	95%	90

SubProgramme: 03 Human Resource Management

Budget Output: 390012 Implementation of Pension Reforms

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of stakeholders trained to manage a funded Public	Number	100	70

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of workplaces with male-friendly interventions to attract	Number	85	50

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	75	50

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Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percentage increase in Audits undertaken.	Percentage	100%	70%

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504X Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	90%	65%

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	98%	80%

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	90%	60%

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of existing legal, policy, regulatory and institutional	Percentage	80%	55%

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Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination	Number	6	4

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513X Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Service standards and service delivery standards for health	Percentage	90%	

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of children under one year fully immunized	Percentage	95%	

Budget Output: 320053 Child Health Services

PIAP Output : 1203010301X Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Adolescent Health policy finalized and disseminated	Percentage	80%	

Department: 060 Education

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320163 Capitation (Tertiary)

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	Capitation grants sent to all	Capitation grants sent to all

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Department: 060 Education

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 : 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	90%	

Budget Output: 320003 Assets and Facilities Management

PIAP Output : 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	90%	No activity done

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Regional Sports focused schools	Percentage	90%	Athletics training for

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	200km	70

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 06070301X Data Processing Centre established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percentage establishment of the data processing centre	Percentage	30%	22%

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Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 06070302X Land Information System automated and integrated with other systems

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of historical records captured and linked with current	Number	500	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of degraded wetlands restored	Number	95	128

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201X Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of diaspora engagement initiatives	Number	2	

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 : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
CDMIS in place & operational	Yes/No	70%	65%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	100%	70%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like	Percentage	80%	60%

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Process Evaluation reports on key interventions	Number	25	16

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	80%	60%

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 04010101X Fully Serviced Industrial parks established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of feasibility studies towards development of	Percentage	75%	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of 360 roll-out campaigns done in the domestic	Number	120	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 07020402X Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of Unique Customs procedure codes developed	Number	50	00

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 07010201X An overarching local content policy framework developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of standards for goods and services developed that are	Percentage	300	200

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301X Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of Jobs created	Number	500	350

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 07030208X Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of manufacturers/ exporters (EPZ operators) linked to	Number	12	

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 07030208X Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of gazetted Free Zones.	Number	2	

Budget Output: 000080 Economic Integration and Market Access

PIAP Output : 07030102X Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of SMEs facilitated in BDS	Number	1000	500

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of decentralized quality infrastructure in place (food	Number	25	

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of functional information systems in place by type	Number	10	03

VOTE: 609Mbarara City

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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: 237683 Mbarara south Div					
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)					
Kakoba Division Health Centre III	Kakoba Division Health Centre III	Programme Conditional Grant - Non Wage Recurrent		21,732	0
Ruharo Mission Hospital	Ruharo Mission Hospital	Programme Conditional Grant - Non Wage Recurrent		69,940	0
Kakoba Division Health Centre III	Kakoba Division Health Centre III	Programme Conditional Grant - Non Wage Recurrent		25,814	0
Nyakayojo Health centre 111	Nyakayojo Health centre 111	Programme Conditional Grant - Non Wage Recurrent		7,345	0
Rwakishakizi Health centre 11	Rwakishakizi Health centre 11	Programme Conditional Grant - Non Wage Recurrent		10,866	0
Kicwamba Health centre 11	Kicwamba Health centre 11	Programme Conditional Grant - Non Wage Recurrent		10,866	0
KYARWABUGANDA HC III	KYARWABUGANDA HC III	Programme Conditional Grant - Non Wage Recurrent		10,112	0
Mbarara muslim health centre	Mbarara muslim health centre	Programme Conditional Grant - Non Wage Recurrent		1,399	0
Nyamityobora Health Centre II	Nyamityobora Health Centre II	Programme Conditional Grant - Non Wage Recurrent		10,866	0
Nyakayojo Health centre 111	Nyakayojo Health centre 111	Programme Conditional Grant - Non Wage Recurrent		21,732	0
Ruharo Mission Hospital	Ruharo Mission Hospital	Programme Conditional Grant - Non Wage Recurrent		30,036	0
Ruti Health Centre II	Ruti Health Centre II	Programme Conditional Grant - Non Wage Recurrent		10,866	0
Nyamitanga Health Unit	Nyamitanga Health Unit	Programme Conditional Grant - Non Wage Recurrent		1,399	0
KYARWABUGANDA HC III	KYARWABUGANDA HC III	Programme Conditional Grant - Non Wage Recurrent		21,732	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237683 Mbarara south Div					
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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Kicwamba HC II Upgrade	Programme Conditional Grant - Development		700,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Medical Equipment Kicwamba HC III	Programme Conditional Grant - Development		250,000	0
Item: 313119 Other Dwellings - Improvement					
Other Dwellings - Improvement	Ruti HC II Improvement	Locally Raised Revenues		65,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Facility Improvement	Improvement of Nyamityobora HC II	Locally Raised Revenues		130,000	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Holy Innocents PHC Funds	Holy Innocents PHC Funds	Programme Conditional Grant - Non Wage Recurrent		228,210	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: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	2 Classroom Block at St. Hellens P/S	Locally Raised Revenues	Procurement process not yet concluded	0	0
Non Residential Buildings Schools	Two classroom block with office at Kagaaga I P.S	Locally Raised Revenues	Procurement process not yet concluded	30,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237683 Mbarara south Div					
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: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Street Lights	Masaka road	Locally Raised Revenues		101,213	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	Repair of Katete bridge	Locally Raised Revenues	98	1,500,000	617,009
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for casual workers during restoration of wetlands	Mbarara City	Locally Raised Revenues		12,000	0
Item: 227001 Travel inland					
Travel Inland - Fuel	Rucece Wetland	Locally Raised Revenues		10,000	0
Travel Inland - Food and Refreshments		Locally Raised Revenues		6,000	0
Travel Inland - Data Collection and Analysis		Locally Raised Revenues		7,000	0
Budget Output: 000089 Climate Change Mitigation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for staff during trainings		Locally Raised Revenues		2,000	0
Budget Output: 140035 Land Information Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for staff during land inspections and issuance of IS		Locally Raised Revenues		6,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237683 Mbarara south Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		Locally Raised Revenues		4,000	0
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for staff during review of PDP and sensitization on physical planning		Locally Raised Revenues		12,000	0
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seedlings)		Locally Raised Revenues		30,000	0
Budget Output: 000056 Data Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for staff during training		Locally Raised Revenues		2,000	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		Locally Raised Revenues		4,000	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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Toilets at Taxi, Bus and Independence parks	Locally Raised Revenues		112,300	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237686 Mbarara north DIV					
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: 312212 Light Vehicles - Acquisition					
Light vehicles - Station Wagons	Revenue collection vehicle	Locally Raised Revenues		200,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
City Service commission members Allowances paid	Headquarters	District Discretionary Equalisation Development Grant		24,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Printer and Scanner	District Discretionary Equalisation Development Grant		6,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarters	District Discretionary Equalisation Development Grant		6,503	0
Item: 227001 Travel inland					
Travel Inland - Allowances	City Service Commission Travel expences paid	District Discretionary Equalisation Development Grant		16,000	0
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
PAC Members allowances paid	Headquarters	District Discretionary Equalisation Development Grant		20,000	0

VOTE: 609 Mbarara City

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237686 Mbarara north DIV					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 227001 Travel inland					
Travel Inland - Allowances	PAC members travel facilitated	District Discretionary Equalisation Development Grant		5,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	PAC fuel facilitation	District Discretionary Equalisation Development Grant		5,000	0
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					
Item: 224002 Veterinary supplies and services					
Veterinary Vaccines	Mbarara City HQr	Locally Raised Revenues		12,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Assorted Chemicals	Mbarara City HQR	Locally Raised Revenues		18,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Staff Allowances paid	Mbarara City Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		28,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237686 Mbarara north DIV					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221001 Advertising and Public Relations					
Media - Consultations and Stakeholder Engagement	Mbarara City headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		30,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	City Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		42,268	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kamukuzi Division HC II	Kamukuzi Division HC II	Programme Conditional Grant - Non Wage Recurrent		10,866	0
Mbarara MC Health Centre IV	Mbarara MC Health Centre IV	Programme Conditional Grant - Non Wage Recurrent		99,662	0
Mbarara MC Health Centre IV	Mbarara MC Health Centre IV	Programme Conditional Grant - Non Wage Recurrent		108,660	0
Hospice Africa Uganda-Mobile Hospice Mbarara	Hospice Africa Uganda-Mobile Hospice Mbarara	Programme Conditional Grant - Non Wage Recurrent		5,648	0
Kamukuzi DMO Health Centre II	Kamukuzi DMO Health Centre II	Programme Conditional Grant - Non Wage Recurrent		10,866	0
Rwemigina Health centre 11	Rwemigina Health centre 11	Programme Conditional Grant - Non Wage Recurrent		10,866	0
Hospice Africa Uganda-Mobile Hospice Mbarara	Hospice Africa Uganda-Mobile Hospice Mbarara	Programme Conditional Grant - Non Wage Recurrent		2,798	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Electrical Works	Kenkombe Solid waste dumping site	Locally Raised Revenues		89,065	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237686 Mbarara north DIV					
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: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Medical equipment Kyarwabuganda HC III	Programme Conditional Grant - Development		150,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Facility Improvement	Mbarara HC IV Improvement	Locally Raised Revenues		270,473	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: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects	Monitoring , Katebe and Kakoba moslem	Locally Raised Revenues	Procurement process not yet concluded	7,941	0
Monitoring	Bwenkoma, Katebe and Kakoba Moslem monitoring	Locally Raised Revenues		20,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Two classrooms with an office at Katebe PS	Locally Raised Revenues	Procurement process not yet concluded	265,011	0
Non Residential Buildings - Schools	Two classrooms at Katebe PS	Locally Raised Revenues	Procurement process not yet concluded	52,569	0
Residential Building Staff Houses	Staff House at Biharwe Mixed School	Locally Raised Revenues	Procurement process not yet concluded	487,431	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237686 Mbarara north DIV					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Headquarters	Locally Raised Revenues	0	12,000	0
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Staff monthly allowances paid	Headquarters	Locally Raised Revenues	0	18,560	9,138
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Headquarters	Locally Raised Revenues	0	8,280	1,040
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Headquarters	Locally Raised Revenues	0	9,000	1,874
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Works dept	Locally Raised Revenues	0	10,000	3,478
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	Locally Raised Revenues	0	5,040	3,360
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	City headquarters	Locally Raised Revenues	0	33,000	11,000
Item: 223006 Water					
Water - Utility Bills	Headquarters	Locally Raised Revenues	0	22,000	4,498
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	0	30,000	23,702
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	0	37,338	9,350
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Locally Raised Revenues	0	18,000	1,880

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237686 Mbarara north DIV					
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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Headquarters	Locally Raised Revenues	0	3,000,000	787,386
Building and Facility Maintenance - Civil Works	Headquarters	Locally Raised Revenues	0	1,096,914	264,069
Building and Facility Maintenance - Maintenance Costs	Boma	Locally Raised Revenues	2	420,783	159,414
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Headquarters	Locally Raised Revenues	0	58,548	19,940
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Headquarters	Locally Raised Revenues	0	49,226	25,806
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Victor Bwana, Stanley, Galt road	Locally Raised Revenues	98	8,516,025	15,797,278
Roads and Bridges - Gravelling	boma	Locally Raised Revenues		444,414	0
Item: 312211 Heavy Vehicles - Acquisition					
Heavy Vehicles - Bush Clearing Machines	Boma	Locally Raised Revenues		517,774	0
Item: 312219 Other Transport equipment - Acquisition					
Other Transport Equipment - Others	Conversion of garbage truct to water bowser	Locally Raised Revenues		50,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237686 Mbarara north DIV					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		Locally Raised Revenues		1,500	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings		Locally Raised Revenues		40,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Locally Raised Revenues		3,000	0
Budget Output: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		Locally Raised Revenues		6,000	0
Budget Output: 000090 Climate Change Adaptation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for staff during trainings		Locally Raised Revenues		1,000	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		Locally Raised Revenues		3,000	0
Budget Output: 140035 Land Information Management					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Locally Raised Revenues		2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		Locally Raised Revenues		4,000	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis		Locally Raised Revenues		8,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237686 Mbarara north DIV					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for staff and Land Board during processing of land titles		Locally Raised Revenues		12,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Locally Raised Revenues		2,000	0
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles		Locally Raised Revenues		20,000	0
Item: 227001 Travel inland					
Travel Inland - Fuel		Locally Raised Revenues		12,000	0
Budget Output: 140035 Land Information Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for staff during titling of land and surveying		Locally Raised Revenues		4,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Management Information Systems (Databases)		Locally Raised Revenues		10,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Locally Raised Revenues		1,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues		15,000	0
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 225101 Consultancy Services					
Consultancy - Capacity Building Services		Locally Raised Revenues		24,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237686 Mbarara north DIV					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000056 Data Management					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Locally Raised Revenues		2,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	City headquarters	Programme Conditional Grant - Development		6,477	0
LCIII: S1896 Missing Subcounty					
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)					
Nyamitanga Division HC III	Nyamitanga Division HC III	Programme Conditional Grant - Non Wage Recurrent		10,019	0
St Johns Community Health centr	St Johns Community Health centr	Programme Conditional Grant - Non Wage Recurrent		1,399	0
Nyamitanga Division HC III	Nyamitanga Division HC III	Programme Conditional Grant - Non Wage Recurrent		21,732	0
Biharwe Health Centre III	Biharwe Health Centre III	Programme Conditional Grant - Non Wage Recurrent		18,783	0
Biharwe Health Centre III	Biharwe Health Centre III	Programme Conditional Grant - Non Wage Recurrent		21,732	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1896 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)					
St Aloysius P/S	St Aloysius P/S	Programme Conditional Grant - Non Wage Recurrent		27,956	0
Rwakishakizi	Rwakishakizi	Programme Conditional Grant - Non Wage Recurrent		4,436	0
Mbarara Mixed P/S	Mbarara Mixed P/S	Programme Conditional Grant - Non Wage Recurrent		11,953	0
Bishop Stuart Demo P/S	Bishop Stuart Demo P/S	Programme Conditional Grant - Non Wage Recurrent		5,182	0
Nshungyezi	Nshungyezi	Programme Conditional Grant - Non Wage Recurrent		4,549	0
Uganda Martyrs P/S	Uganda Martyrs P/S	Programme Conditional Grant - Non Wage Recurrent		36,544	0
Nyamiyaga P/S	Nyamiyaga P/S	Programme Conditional Grant - Non Wage Recurrent		8,553	0
Kibaya	Kibaya	Programme Conditional Grant - Non Wage Recurrent		7,596	0
St Hellens P/S	St Hellens P/S	Programme Conditional Grant - Non Wage Recurrent		11,220	0
Rwobuyenje	Rwobuyenje	Programme Conditional Grant - Non Wage Recurrent		4,924	0
Bugashe I	Bugashe I	Programme Conditional Grant - Non Wage Recurrent		5,647	0
Rwakaterere	Rwakaterere	Programme Conditional Grant - Non Wage Recurrent		5,897	0
St Boniface Bwenkoma	St Boniface Bwenkoma	Programme Conditional Grant - Non Wage Recurrent		3,842	0
St. Lawrence Kyahi	St. Lawrence Kyahi	Programme Conditional Grant - Non Wage Recurrent		11,886	0
Katojo-Biharwe	Katojo-Biharwe	Programme Conditional Grant - Non Wage Recurrent		23,968	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1896 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)					
Karama P/S	Karama P/S	Programme Conditional Grant - Non Wage Recurrent		7,376	0
Katete P/S	Katete P/S	Programme Conditional Grant - Non Wage Recurrent		12,603	0
Kyamugorani	Kyamugorani	Programme Conditional Grant - Non Wage Recurrent		16,862	0
Ngaara	Ngaara	Programme Conditional Grant - Non Wage Recurrent		7,760	0
Rwebihuro	Rwebihuro	Programme Conditional Grant - Non Wage Recurrent		17,199	0
Mbarara United Pentecostal P/S	Mbarara United Pentecostal P/S	Programme Conditional Grant - Non Wage Recurrent		8,033	0
Boma P/S	Boma P/S	Programme Conditional Grant - Non Wage Recurrent		7,693	0
KAMBABA PS	KAMBABA PS	Programme Conditional Grant - Non Wage Recurrent		8,895	0
Ruti Moslem P/S	Ruti Moslem P/S	Programme Conditional Grant - Non Wage Recurrent		5,671	0
Nyabuhama P/S	Nyabuhama P/S	Programme Conditional Grant - Non Wage Recurrent		10,302	0
Biharwe Mixed	Biharwe Mixed	Programme Conditional Grant - Non Wage Recurrent		13,310	0
Mbarara Parents P/S	Mbarara Parents P/S	Programme Conditional Grant - Non Wage Recurrent		32,003	0
Kishasha	Kishasha	Programme Conditional Grant - Non Wage Recurrent		4,481	0
Ruharo Moslem	Ruharo Moslem	Programme Conditional Grant - Non Wage Recurrent		6,577	0
Rwarire	Rwarire	Programme Conditional Grant - Non Wage Recurrent		3,352	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1896 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)					
MUKORA PS	MUKORA PS	Programme Conditional Grant - Non Wage Recurrent		7,317	0
Kafunjo P/School	Kafunjo P/School	Programme Conditional Grant - Non Wage Recurrent		5,312	0
Rukindo	Rukindo	Programme Conditional Grant - Non Wage Recurrent		7,004	0
Kinyaza	Kinyaza	Programme Conditional Grant - Non Wage Recurrent		9,310	0
Kakukuru	Kakukuru	Programme Conditional Grant - Non Wage Recurrent		6,877	0
Mbarara Mixed P/S	Mbarara Mixed P/S	Programme Conditional Grant - Non Wage Recurrent		5,330	0
Katukuru	Katukuru	Programme Conditional Grant - Non Wage Recurrent		1,744	0
Madrasat Umar Kasenyi P/S	Madrasat Umar Kasenyi P/S	Programme Conditional Grant - Non Wage Recurrent		8,458	0
Nyakayojo I P/S	Nyakayojo I P/S	Programme Conditional Grant - Non Wage Recurrent		8,926	0
Nyakahanga	Nyakahanga	Programme Conditional Grant - Non Wage Recurrent		4,382	0
St. Lawrence P/S	St. Lawrence P/S	Programme Conditional Grant - Non Wage Recurrent		6,000	0
St Marys Katete P/S	St Marys Katete P/S	Programme Conditional Grant - Non Wage Recurrent		26,330	0
St Hellens P/S	St Hellens P/S	Programme Conditional Grant - Non Wage Recurrent		4,442	0
Kagaaga I	Kagaaga I	Programme Conditional Grant - Non Wage Recurrent		7,438	0
Kamatarisi	Kamatarisi	Programme Conditional Grant - Non Wage Recurrent		1,350	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1896 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)					
Madrasat Hamuza P/S	Madrasat Hamuza P/S	Programme Conditional Grant - Non Wage Recurrent		5,628	0
Mbarara Army P/S	Mbarara Army P/S	Programme Conditional Grant - Non Wage Recurrent		12,128	0
Nyamityobora P/S	Nyamityobora P/S	Programme Conditional Grant - Non Wage Recurrent		9,585	0
Biharwe Moslem	Biharwe Moslem	Programme Conditional Grant - Non Wage Recurrent		5,702	0
Kakoba Moslem P/S	Kakoba Moslem P/S	Programme Conditional Grant - Non Wage Recurrent		6,781	0
Nkokonjeru P/S	Nkokonjeru P/S	Programme Conditional Grant - Non Wage Recurrent		5,963	0
Rutooma	Rutooma	Programme Conditional Grant - Non Wage Recurrent		3,984	0
Katebe P/S	Katebe P/S	Programme Conditional Grant - Non Wage Recurrent		8,681	0
Nyabugando	Nyabugando	Programme Conditional Grant - Non Wage Recurrent		4,345	0
Tukoe Invalids	Tukoe Invalids	Programme Conditional Grant - Non Wage Recurrent		3,135	0
Tukoe Invalids	Tukoe Invalids	Programme Conditional Grant - Non Wage Recurrent		9,401	0
Mbarara Municipal School P/S	Mbarara Municipal School P/S	Programme Conditional Grant - Non Wage Recurrent		56,611	0
Mbarara Junior P/S	Mbarara Junior P/S	Programme Conditional Grant - Non Wage Recurrent		41,017	0
RUCENCE PS	RUCENCE PS	Programme Conditional Grant - Non Wage Recurrent		4,441	0
Bishop Stuart Demo P/S	Bishop Stuart Demo P/S	Programme Conditional Grant - Non Wage Recurrent		18,398	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1896 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)					
Nyamitanga Moslem P/S	Nyamitanga Moslem P/S	Programme Conditional Grant - Non Wage Recurrent		6,688	0
Keijengye	Keijengye	Programme Conditional Grant - Non Wage Recurrent		6,716	0
Kichwamba I	Kichwamba I	Programme Conditional Grant - Non Wage Recurrent		14,131	0
Rwebishuri	Rwebishuri	Programme Conditional Grant - Non Wage Recurrent		13,697	0
Bugashe II	Bugashe II	Programme Conditional Grant - Non Wage Recurrent		7,922	0
Kibingo I	Kibingo I	Programme Conditional Grant - Non Wage Recurrent		8,678	0
Rwenjeru	Rwenjeru	Programme Conditional Grant - Non Wage Recurrent		6,633	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)					
MBARARA SS	MBARARA SS	Programme Conditional Grant - Non Wage Recurrent		215,740	0
ST PAUL BIHARWE HIGH SCHOOL	ST PAUL BIHARWE HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent		46,900	0
NYAKAYOJO SS	NYAKAYOJO SS	Programme Conditional Grant - Non Wage Recurrent		50,856	0
ST PETER KATUKURU SS	ST PETER KATUKURU SS	Programme Conditional Grant - Non Wage Recurrent		89,164	0
NYAMITANGA SS	NYAMITANGA SS	Programme Conditional Grant - Non Wage Recurrent		118,836	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1896 Missing Subcounty					
Department: 060 Education					
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)					
ST PETER KATUKURU SS	ST PETER KATUKURU SS	Programme Conditional Grant - Non Wage Recurrent		888	0
MBARARA ARMY BOARDING SS	MBARARA ARMY BOARDING SS	Programme Conditional Grant - Non Wage Recurrent		213,828	0
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)					
NYAMITANGA TECH. INST	NYAMITANGA TECH. INST	Programme Conditional Grant - Non Wage Recurrent		167,921	0
Bishop Stuart Kibingo PTC	Bishop Stuart Kibingo PTC	Programme Conditional Grant - Non Wage Recurrent		826,710	0
KAKIIKA TECHNICAL SCHOOL	KAKIIKA TECHNICAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent		122,593	0
KADOGO COMMUNITY POLYTEC	KADOGO COMMUNITY POLYTEC	Programme Conditional Grant - Non Wage Recurrent		74,924	0