

VOTE: 608 Mbale City

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 608 Mbale City for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

ABIREBE ASSY TUMWESIGIRE, CITY TOWN CLERK, MBALE CITY
(Accounting Officer)

Signed on Date: 10-02-2026

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

| Revenue Source | Approved Budget 2025/26 | Revised Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|----------------------------|----------------|------------------------|-------------------------|
| Locally Raised Revenues | 6,567,152 | 6,567,152 | 1,913,905 | 29% |
| Discretionary Government Transfers | 6,328,727 | 7,689,826 | 3,053,078 | 48% |
| Conditional Government Transfers | 35,937,292 | 35,937,292 | 17,086,085 | 48% |
| Other Government Transfers | 1,531,033 | 1,531,033 | 1,675,403 | 109% |
| External Financing | 0 | 0 | 0 | |
| Total Revenues shares | 50,364,204 | 51,725,303 | 23,728,471 | 47% |

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

| Programme | Approved Budget 2025/26 | Revised Budget | Cumulative Expenditure | % Budget Released |
|--|----------------------------|----------------|---------------------------|----------------------|
| Agro-Industrialization | 1,205,402 | 1,205,402 | 655,632 | 54% |
| Tourism Development | 13,174 | 13,174 | 2,699 | 20% |
| Natural Resources, Environment, Climate Change, Land and Water Management | 1,006,392 | 1,006,392 | 363,037 | 36% |
| Private Sector Development | 455,069 | 455,069 | 162,475 | 36% |
| Integrated Transport Infrastructure and Services | 2,987,405 | 4,348,503 | 1,534,542 | 51% |
| Sustainable Urbanisation and Housing | 100,000 | 100,000 | 18,000 | 18% |
| Human Capital Development | 31,994,742 | 31,994,742 | 14,029,914 | 44% |
| Public Sector Transformation | 8,501,677 | 7,346,223 | 2,413,300 | 28% |
| Governance and Security | 3,038,679 | 4,194,132 | 1,609,775 | 53% |
| Regional Balanced Development | 110,804 | 110,804 | 32,213 | 29% |
| Development Plan Implementation | 950,861 | 950,861 | 262,587 | 28% |
| Grand Total | 50,364,204 | 51,725,303 | 21,084,174 | 42% |
| Wage | 27,778,845 | 27,778,845 | 13,228,307 | 48% |
| Non-Wage Recurrent | 18,673,088 | 18,673,088 | 6,443,472 | 35% |
| Domestic Devt | 3,912,271 | 5,273,370 | 1,412,395 | 36% |
| External Financing | 0 | 0 | 0 | |

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

Against the Mbale City Budget of UGX 50,364,204,000 for FY 2025/26 and revised budget of UGX 51,725,303,000; UGX 23,728,471,000 was received in the second quarter representing 47% of the quarterly budget. Out of the funds received Locally raised revenue was UGX 1,913,905,000 (29%) both by the city and 2 city divisions, Discretionary Government transfers UGX 3,053,078,000 (48%) ,Conditional Government Transfers was UGX 17,086,085,000 (48%) and other transfers from government was UGX 1,675,403,000 (109%). The over performance of other transfers from government was due to more realization of supplementary budget in the quarter for completion of USMID projects. Departments were allocated UGX 23,728,471,000. Spent a cumulative total of UGX 21,084,174,000 representing 42% by the end of second quarter of which UGX 13,228,307,000(48%)wage, UGX 6,443,472,000(35%) non wage, UGX 1,412,395,000(36%) domestic development . Expenditure performance per department and service area was not equal to 25% of quarterly release, they spent what their received hence the release was less.

VOTE: 608 Mbale City**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|--|-------------------|-------------------|---------------------|----------------------|
| Locally Raised Revenues | 6,567,152 | 6,567,152 | 1,913,905 | 29% |
| Advertisements/Bill Boards | 445,000 | 445,000 | 138,684 | 31% |
| Animal and Crop Husbandry related Levies | 73,810 | 73,810 | 35,152 | 48% |
| Business licenses | 918,810 | 918,810 | 269,902 | 29% |
| Land Fees | 500,000 | 500,000 | 215,642 | 43% |
| Local Hotel Tax | 328,000 | 328,000 | 92,158 | 28% |
| Local Services Tax-Payable By Individuals | 500,000 | 500,000 | 450,167 | 90% |
| Market /Gate Charges | 360,000 | 360,000 | 113,883 | 32% |
| Other fees e.g. street parking fees | 444,000 | 444,000 | 303,796 | 68% |
| Other taxes on specific services | 288,290 | 288,290 | 102,482 | 36% |
| Property related Duties/Fees | 2,620,802 | 2,620,802 | 191,439 | 7% |
| Vehicle Parking Fees | 88,440 | 88,440 | 600 | 1% |
| Discretionary Government Transfers | 6,328,727 | 7,689,826 | 3,053,078 | 48% |
| District Discretionary Equalisation Development Grant | 45,252 | 45,252 | 22,626 | 50% |
| Urban Discretionary Equalisation Development Grant | 1,033,376 | 2,394,475 | 480,850 | 47% |
| Urban Unconditional Grant Wage | 4,039,400 | 4,039,400 | 2,019,700 | 50% |
| Urban Unconditional Non-Wage | 1,210,699 | 1,210,699 | 529,902 | 44% |
| Conditional Government Transfers | 35,937,292 | 35,937,292 | 17,086,085 | 48% |
| Programme Conditional Grant - Non Wage Recurrent | 11,621,633 | 11,621,633 | 4,928,255 | 42% |
| Programme Conditional Grant - Development | 576,215 | 576,215 | 288,108 | 50% |
| Programme Conditional Grant - Wage Recurrent | 23,739,444 | 23,739,444 | 11,869,722 | 50% |
| Other Government Transfers | 1,531,033 | 1,531,033 | 1,675,403 | 109% |
| Child days vaccination, Rubella and Malaria | 1,030,000 | 1,030,000 | 39,141 | 4% |
| GROW Project | 14,729 | 14,729 | 0 | 0% |
| Support to PLE (UNEB) | 40,000 | 40,000 | 35,620 | 89% |
| Uganda Road Fund (URF) | 370,520 | 370,520 | 235,435 | 64% |
| Uganda Support to Municipal Infrastructure Development (USMID) | 0 | 0 | 1,361,099 | |
| Uganda Women Entrepreneurship Program(UWEP) | 75,785 | 75,785 | 4,108 | 5% |
| External Financing | 0 | 0 | 0 | |

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| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|-----------------------|-----------------|----------------|---------------------|----------------------|
| Total Revenues Shares | 50,364,204 | 51,725,303 | 23,728,471 | 47% |

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Cumulative Performance for Locally Raised Revenues

In the second Quarter of FY 2025/26, the City realized a cumulative total of UGX 1,913,904,905 as Locally raised revenues from both City and its 2 Divisions, representing 29% of annual Budget. The low receipts at 29% was due to failure to collect from major revenue sources such as Property rates, Vehicle parking & Markets.

Cumulative Performance for Central Government Transfers

In the second Quarter of FY 2025/26, the City received UGX 3,053,078,000 from Discretionary government transfers representing 48% of the quarterly budget. The low receipts at 48% was because the government did not have adequate funding to release to the expenditure agencies to finance service delivery.

Cumulative Performance for Other Government Transfers

In Quarter 2 of FY2025/26, the City realized UGX 1,675,403,000 representing (109)% of the Quarterly budget. The high receipts at 109% was due realization of all the development supplementary budget that was received in the quarter for completion of USMID projects.

Cumulative Performance for External Financing

No External financing was realized in the Quarter.

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A4: Expenditure Performance by Department and Vote Function (‘000s)

| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Department: Administration | | | | | |
| 10 Administration and Management | 10,394,872 | 10,394,872 | 3,556,375 | 34% | 2,422,423 |
| Sub-Total | 10,394,872 | 10,394,872 | 3,556,375 | 34% | 2,422,423 |
| Department: Finance | | | | | |
| 10 Financial Management and Accountability (LG) | 798,298 | 798,298 | 184,789 | 23% | 101,024 |
| Sub-Total | 798,298 | 798,298 | 184,789 | 23% | 101,024 |
| Department: Statutory bodies | | | | | |
| 10 Legislation and Oversight | 1,057,480 | 1,057,480 | 438,767 | 41% | 280,461 |
| Sub-Total | 1,057,480 | 1,057,480 | 438,767 | 41% | 280,461 |
| Department: Production and Marketing | | | | | |
| 10 Agricultural Extension | 672,908 | 672,908 | 318,049 | 47% | 166,529 |
| 20 Agricultural Production | 34,861 | 34,861 | 9,106 | 26% | 3,904 |
| 30 Agricultural Value Chain Services | 497,633 | 497,633 | 328,476 | 66% | 203,547 |
| Sub-Total | 1,205,402 | 1,205,402 | 655,632 | 54% | 373,981 |
| Department: Health | | | | | |
| 10 Primary HealthCare | 9,256,970 | 9,256,970 | 3,986,586 | 43% | 2,284,264 |
| 20 Hospital Services | 320,452 | 320,452 | 160,226 | 50% | 80,113 |
| 30 Health Management and Supervision | 396,546 | 396,546 | 98,069 | 25% | 81,808 |
| Sub-Total | 9,973,968 | 9,973,968 | 4,244,881 | 43% | 2,446,184 |
| Department: Education | | | | | |
| 10 Pre-Primary and Primary Education | 10,009,559 | 10,009,559 | 4,755,664 | 48% | 2,801,792 |
| 20 Secondary Education | 9,460,869 | 9,460,869 | 4,197,043 | 44% | 1,589,199 |
| 30 Skills Development | 1,076,411 | 1,076,411 | 470,035 | 44% | 305,628 |
| 40 Education&Sports Management and Inspection | 1,093,654 | 1,093,654 | 233,329 | 21% | 118,507 |
| Sub-Total | 21,640,493 | 21,640,493 | 9,656,071 | 45% | 4,815,126 |
| Department: Roads and Engineering | | | | | |
| 10 Community Access Roads | 2,576,110 | 3,937,209 | 1,534,542 | 60% | 1,166,512 |
| 20 Engineering Services | 415,000 | 415,000 | 0 | 0% | 0 |
| Sub-Total | 2,991,110 | 4,352,209 | 1,534,542 | 51% | 1,166,512 |

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| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Department: Natural Resources | | | | | |
| 10 Natural Resources Management | 1,106,392 | 1,106,392 | 381,037 | 34% | 228,011 |
| Sub-Total | 1,106,392 | 1,106,392 | 381,037 | 34% | 228,011 |
| Department: Community Based Services | | | | | |
| 10 Community Mobilisation | 303,223 | 303,223 | 111,294 | 37% | 56,827 |
| 20 Empowerment and Mindset Change | 73,354 | 73,354 | 17,668 | 24% | 8,847 |
| Sub-Total | 376,576 | 376,576 | 128,962 | 34% | 65,674 |
| Department: Planning | | | | | |
| 10 Planning and Statistics | 252,563 | 252,563 | 106,609 | 42% | 72,481 |
| Sub-Total | 252,563 | 252,563 | 106,609 | 42% | 72,481 |
| Department: Internal Audit | | | | | |
| 10 Compliance | 98,808 | 98,808 | 31,336 | 32% | 12,251 |
| Sub-Total | 98,808 | 98,808 | 31,336 | 32% | 12,251 |
| Department: Trade, Industry and Local Development | | | | | |
| 10 Commercial Services | 231,622 | 231,622 | 88,026 | 38% | 46,401 |
| 20 Value Chain Services | 236,621 | 236,621 | 77,148 | 33% | 47,708 |
| Sub-Total | 468,243 | 468,243 | 165,174 | 35% | 94,110 |
| Grand Total | 50,364,204 | 51,725,303 | 21,084,174 | 42% | 12,078,239 |

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SECTION B : Summary by Department

Department: Administration

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 8,737,609 | 8,737,609 | 4,002,827 | 46% | 2,072,148 |
| Locally Raised Revenues | 862,512 | 862,512 | 319,004 | 37% | 237,069 |
| Multi-Sectoral Transfers to LLGs_NonWage | 2,174,134 | 2,174,134 | 899,151 | 41% | 486,355 |
| Programme Conditional Grant - Non Wage Recurrent | 3,774,608 | 3,774,608 | 1,894,442 | 50% | 940,083 |
| Urban Unconditional Grant Wage | 1,575,736 | 1,575,736 | 787,868 | 50% | 393,934 |
| Urban Unconditional Non-Wage | 350,619 | 350,619 | 102,362 | 29% | 14,707 |
| Development Revenues | 1,657,262 | 1,657,262 | 276,009 | 17% | 263,009 |
| Locally Raised Revenues | 739,973 | 739,973 | 26,000 | 4% | 13,000 |
| Multi-Sectoral Transfers to LLGs_Gou | 873,923 | 873,923 | 250,009 | 29% | 250,009 |
| Urban Discretionary Equalisation Development Grant | 43,366 | 43,366 | 0 | 0% | 0 |
| Total Revenues Shares | 10,394,872 | 10,394,872 | 4,278,836 | 41% | 2,335,157 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | | | | |
|-------------------------|------------|------------|-----------|-----|-----------|
| Recurrent Expenditure | | | | | |
| Wage | 1,575,736 | 1,575,736 | 664,378 | 42% | 486,131 |
| Non Wage | 7,161,873 | 7,161,873 | 2,615,988 | 37% | 1,673,284 |
| Development Expenditure | | | | | |
| Domestic Development | 1,657,262 | 1,657,262 | 276,009 | 17% | 263,009 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 10,394,872 | 10,394,872 | 3,556,375 | 34% | 2,422,423 |

C: Unspent Balances

| | | | | | |
|----------------------|-----------|-------------|---------|---------------|--|
| Recurrent Balances | 2,072,148 | 4329566.788 | 722,461 | | |
| Wage | | 393,934 | 123,490 | -48,613,082% | |
| Non Wage | | 1,678,214 | 598,971 | -343,271,980% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | -67,469,432% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 722,461 | -353,302,346% | |

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the second quarter of the FY 2025/26 , the department received a total of UGX 4,278,836,000 representing 41% of the quarterly budget. Spent UGX 3,556,375,000 by the end of the quarter under review representing 34% of the Quarterly annual budget. By the end of Quarter under review there was a total balance of UGX 722,461,000 of which UGX 123,490,000 wage meant for statutory deductions & recruitment of staff where the city service commission is handling the exercise and UGX 598,971,000 non wage meant for pensioners who did not access the payroll & the next quarters activities.

Reasons for unspent balances on the bank account

By the end of Quarter under review there was a total balance of UGX 722,461,000 of which UGX 123,490,000 wage meant for statutory deductions & recruitment of staff where the city service commission is handling the exercise and UGX 598,971,000 non wage meant for pensioners who did not access the payroll & the next quarters activities.

Highlights of physical performance by end of the quarter

Paid 43 staff mileage & allowances, salaries to Administration staff , incapacity, staff welfare and entertainment paid , legal fees paid, held 3 Departmental meetings facilitated Town clerk ion official duties, procured fuel lubricants, maintained department vehicle, IPPS activities carried out, staff training , staff appraised, pensioners paid by 28th of every month , capacity building sessions undertaken (Skills development and discretionary), Inducted councilors \political leaders , staff trained, 4 Radio talk shows conducted about sensitization on different council programmes, paid for compound office maintenance and cleaning equipment.

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SECTION B : Summary by Department

Department: Finance

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 492,298 | 492,298 | 213,379 | 43% | 109,958 |
| Locally Raised Revenues | 180,497 | 180,497 | 57,478 | 32% | 32,008 |
| Urban Unconditional Grant Wage | 256,519 | 256,519 | 128,259 | 50% | 64,130 |
| Urban Unconditional Non-Wage | 55,282 | 55,282 | 27,641 | 50% | 13,821 |
| Development Revenues | 306,000 | 306,000 | 0 | 0% | 0 |
| Locally Raised Revenues | 306,000 | 306,000 | 0 | 0% | 0 |
| Total Revenues Shares | 798,298 | 798,298 | 213,379 | 27% | 109,958 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 256,519 | 256,519 | 99,234 | 39% | 53,880 |
| Non Wage | 235,780 | 235,780 | 85,555 | 36% | 47,144 |
| Development Expenditure | | | | | |
| Domestic Development | 306,000 | 306,000 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 798,298 | 798,298 | 184,789 | 23% | 101,024 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 109,958 | 222598.51125 | 28,590 | | |
| Wage | | 64,130 | 29,026 | -5,387,960% | |
| Non Wage | | 45,828 | -436 | -10,413,094% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | -7,650,000% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 28,590 | -18,368,933% | |

Summary of Department Revenues and Expenditure by Source

By the end of second quarter the department had received a cumulative total of UGX 213,378,000/= representing 27% of the quarter budget . The cumulative total expenditure in the quarter was UGX 184,789,000/= representing 23% quarterly budget. At the end of second quarter the department had a total balance of UGX 29,026,000 wage meant for statutory deductions and payee deductions.

Reasons for unspent balances on the bank account

At the end of second quarter the department had a total balance of UGX 29,026,000 wage meant for statutory deductions and payee deductions.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

14 staff paid salaries. 14 staff paid allowances to staff. workshops and seminars carried out , procurement of stationery, System recurrent costs done, 4 staff medical expenses for employees done, ICT Supplies procured, travel inland , fuel and lubrication procured

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SECTION B : Summary by Department

Department: Statutory bodies

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 1,012,228 | 1,012,228 | 492,551 | 49% | 276,986 |
| Locally Raised Revenues | 368,057 | 368,057 | 170,466 | 46% | 115,943 |
| Urban Unconditional Grant Wage | 181,309 | 181,309 | 90,655 | 50% | 45,327 |
| Urban Unconditional Non-Wage | 462,861 | 462,862 | 231,431 | 50% | 115,715 |
| Development Revenues | 45,252 | 45,252 | 22,626 | 50% | 22,626 |
| District Discretionary Equalisation Development Grant | 45,252 | 45,252 | 22,626 | 50% | 22,626 |
| Total Revenues Shares | 1,057,480 | 1,057,480 | 515,177 | 49% | 299,612 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 181,309 | 181,309 | 68,482 | 38% | 45,666 |
| Non Wage | 830,919 | 830,919 | 350,625 | 42% | 215,135 |
| Development Expenditure | | | | | |
| Domestic Development | 45,252 | 45,252 | 19,660 | 43% | 19,660 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,057,480 | 1,057,480 | 438,767 | 41% | 280,461 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 276,986 | 513858.00975 | 73,444 | | |
| Wage | | 45,327 | 22,172 | -4,566,638% | |
| Non Wage | | 231,659 | 51,272 | -42,054,779% | |
| Development Balances | | | 2,966 | | |
| Domestic Development | | | 2,966 | -3,074,665% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 76,410 | -43,577,077% | |

Summary of Department Revenues and Expenditure by Source

By the end of second quarter of FY 2025/26, the department received a total of UGX 515,177,000/= representing 49% of the quarterly budget. Of which all was recurrent revenue from sources such as locally raised revenue ,urban unconditional grant(non wage & wage). The total expenditure was UGX 438,767,000 representing 41% of the quarterly budget. By the end of the quarter under review, the department had total balance of UGX 76,410,000/= of which UGX 22,172,000/= wage meant for statutory deductions and payee deductions, UGX 51,272,000/= non wage next quarters recurrent activities and UGX 2,966,000 development meant for CPA activities to be done next quarter.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

By the end of the quarter under review, the department had total balance of UGX 76,410,000/= of which UGX 22,172,000/= wage meant for statutory deductions and payee deductions, UGX 51,272,000/= non wage next quarters recurrent activities and UGX 2,966,000 development meant for CPA activities to be done next quarter.

Highlights of physical performance by end of the quarter

6 Council meetings held with clear resolutions passed for implementation, monitored and Evaluated projects and programs for effectiveness. 3 reports prepared evaluation for every procurement handed, Prepared bidding documents, Prepared contract documents for signing by Accounting officers and contractors, Received contract management reports for all procurements, Entered and approved Procurements into the IFMS system and PPMS, Managed pre-bid meetings. 14 staff paid salaries and allowances to staff.

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SECTION B : Summary by Department

Department: Production and Marketing

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 842,511 | 842,511 | 408,155 | 48% | 125,353 |
| Locally Raised Revenues | 31,710 | 31,710 | 2,754 | 9% | 1,754 |
| Programme Conditional Grant - Non Wage Recurrent | 316,406 | 316,406 | 158,203 | 50% | 0 |
| Programme Conditional Grant - Wage Recurrent | 484,691 | 484,691 | 242,346 | 50% | 121,173 |
| Urban Unconditional Non-Wage | 9,704 | 9,704 | 4,852 | 50% | 2,426 |
| Development Revenues | 362,891 | 362,891 | 271,722 | 75% | 90,347 |
| Locally Raised Revenues | 350,000 | 350,000 | 265,276 | 76% | 90,347 |
| Programme Conditional Grant - Development | 12,891 | 12,891 | 6,445 | 50% | 0 |
| Total Revenues Shares | 1,205,402 | 1,205,402 | 679,877 | 56% | 215,700 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 484,691 | 484,691 | 240,900 | 50% | 124,861 |
| Non Wage | 357,820 | 357,820 | 149,455 | 42% | 108,773 |
| Development Expenditure | | | | | |
| Domestic Development | 362,891 | 362,891 | 265,276 | 73% | 140,347 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,205,402 | 1,205,402 | 655,632 | 54% | 373,981 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 125,353 | 444261.64625 | 17,800 | | |
| Wage | | 121,173 | 1,446 | -12,486,094% | |
| Non Wage | | 4,180 | 16,354 | -19,818,612% | |
| Development Balances | | | 6,445 | | |
| Domestic Development | | | 6,445 | -23,016,640% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 24,245 | -65,347,452% | |

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the of the second quarter of FY 2025/26, Department received UGX 679,877,000 representing (56%) of the quarterly budget from the following sources Local revenue, Program conditional grant-non wage, conditional grant recurrent, , urban conditional grant non-wage, Local revenue development, program conditional grant development. Of which UGX 408,155 000 was non wage recurrent and UGX 271,722,000 was Development revenue. Spent UGX 655,632,000 [54%]. At the end of the quarter there was a total balance of UGX 24,245,000; of which UGX 1,446,000 wage meant for payee statutory deductions, UGX 16,354,000 was non-wage recurrent to be spent in the next quarters recurrent activities and UGX 6,445,000 is meant for laptop and motorcycle purchase to be expended in the next quarter.

Reasons for unspent balances on the bank account

At the end of the quarter there was a total balance of UGX 24,245,000; of which UGX 1,446,000 wage meant for payee statutory deductions, UGX 16,354,000 was non-wage recurrent to be spent in the next quarters recurrent activities and UGX 6,445,000 is meant for laptop and motorcycle purchase to be expended in the next quarter.

Highlights of physical performance by end of the quarter

Paid staff salary and allowances for 12 staffs, Conducted training of farmers at the Practical training centers, Paid allowances for ward agents and Parish development committee member, monitored and supervised PDM activities, Registered farmer groups and cooperatives, supervised registration and profiling of farmer groups, associations and cooperatives, Held departmental planning meeting, Conducted Farmer workshops and trainings , fuels & lubricants procured, support supervision of agric-extension staff conducted, Conducted plant clinics for disease surveillance

VOTE: 608 Mbale City

Quarter 2

SECTION B : Summary by Department

Department: Health

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 9,675,176 | 9,675,176 | 4,366,858 | 45% | 2,211,242 |
| Locally Raised Revenues | 26,710 | 26,710 | 18,484 | 69% | 17,484 |
| Other Transfers from Central Government | 1,030,000 | 1,030,000 | 39,141 | 4% | 39,141 |
| Programme Conditional Grant - Non Wage Recurrent | 1,083,313 | 1,083,313 | 541,656 | 50% | 270,828 |
| Programme Conditional Grant - Wage Recurrent | 7,527,713 | 7,527,713 | 3,763,856 | 50% | 1,881,928 |
| Urban Unconditional Non-Wage | 7,440 | 7,440 | 3,720 | 50% | 1,860 |
| Development Revenues | 298,792 | 298,792 | 114,599 | 38% | 114,599 |
| Locally Raised Revenues | 66,000 | 66,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 229,198 | 229,198 | 114,599 | 50% | 114,599 |
| Urban Discretionary Equalisation Development Grant | 3,594 | 3,594 | 0 | 0% | 0 |
| Total Revenues Shares | 9,973,968 | 9,973,968 | 4,481,457 | 45% | 2,325,841 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 7,527,713 | 7,527,713 | 3,600,441 | 48% | 2,072,058 |
| Non Wage | 2,147,463 | 2,147,463 | 592,475 | 28% | 322,162 |
| Development Expenditure | | | | | |
| Domestic Development | 298,792 | 298,792 | 51,964 | 17% | 51,964 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 9,973,968 | 9,973,968 | 4,244,881 | 43% | 2,446,184 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 2,211,242 | 4812165.70175 | 173,942 | | |
| Wage | | 1,881,928 | 163,415 | 212,278,022,528,224,100% | |
| Non Wage | | 329,314 | 10,527 | -85,488,628% | |
| Development Balances | | | 62,635 | | |
| Domestic Development | | | 62,635 | -12,551,630% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 236,576 | -422,162,253% | |

Summary of Department Revenues and Expenditure by Source

VOTE: 608 Mbale City

Quarter 2

SECTION B : Summary by Department

By the end of second quarter of FY 2025/26 the department had received a cumulative total of UGX 4,481,457,000 representing 45% of the quarterly budget . The cumulative total expenditure in the quarter was UGX 4,244,881,000 representing 43% quarter budget. At the end of second quarter the department had a total balance of UGX 236,576,000, of which UGX 163,415,000 wage was meant for recruitment of staff which the city service commission is handling ,UGX 10,527,000 non-wage meant for next quarters recurrent activities to be done and UGX 62,635,000 development meant for renovation of Lwasso maternity ward, medical equipment's, desktop & projector which is still under initiation at procurement.

Reasons for unspent balances on the bank account

At the end of second quarter the department had a total balance of UGX 236,576,000, of which UGX 163,415,000 wage was meant for recruitment of staff which the city service commission is handling ,UGX 10,527,000 non-wage meant for next quarters recurrent activities to be done and UGX 62,635,000 development meant for renovation of Lwasso maternity ward, medical equipment's, desktop & projector which is still under initiation at procurement.

Highlights of physical performance by end of the quarter

267 staff paid salaries, 267 paid allowances to staff, support to women and youth and library activities, 4 departmental meetings held, 36 HC meetings workshops and seminars held, welfare and entertainment, 13 travel in-land, fuel and lubricants expenses, stationery procured, supervision of all 24 HCs, Laptop procured.

VOTE: 608 Mbale City

Quarter 2

SECTION B : Summary by Department

Department: Education

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 21,281,651 | 21,281,651 | 9,756,492 | 46% | 4,015,657 |
| Locally Raised Revenues | 61,710 | 61,710 | 20,601 | 33% | 19,601 |
| Other Transfers from Central Government | 40,000 | 40,000 | 35,620 | 89% | 35,620 |
| Programme Conditional Grant - Non Wage Recurrent | 5,338,196 | 5,338,196 | 1,779,399 | 33% | 0 |
| Programme Conditional Grant - Wage Recurrent | 15,727,040 | 15,727,040 | 7,863,520 | 50% | 3,931,760 |
| Urban Unconditional Grant Wage | 109,186 | 109,186 | 54,593 | 50% | 27,297 |
| Urban Unconditional Non-Wage | 5,518 | 5,518 | 2,759 | 50% | 1,380 |
| Development Revenues | 358,842 | 358,842 | 167,063 | 47% | 167,063 |
| Programme Conditional Grant - Development | 334,126 | 334,126 | 167,063 | 50% | 167,063 |
| Urban Discretionary Equalisation Development Grant | 24,716 | 24,716 | 0 | 0% | 0 |
| Total Revenues Shares | 21,640,493 | 21,640,493 | 9,923,555 | 46% | 4,182,720 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 15,836,227 | 15,836,227 | 7,847,333 | 50% | 4,686,458 |
| Non Wage | 5,445,424 | 5,445,424 | 1,797,238 | 33% | 117,168 |
| Development Expenditure | | | | | |
| Domestic Development | 358,842 | 358,842 | 11,500 | 3% | 11,500 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 21,640,493 | 21,640,493 | 9,656,071 | 45% | 4,815,126 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 4,015,657 | 10110803.9575 | 111,920 | | |
| Wage | | 3,959,057 | 70,780 | -468,645,847% | |
| Non Wage | | 56,600 | 41,140 | -157,334,183,417,003,100% | |
| Development Balances | | | 155,563 | | |
| Domestic Development | | | 155,563 | -9,953,988% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 267,484 | -961,424,410% | |

Summary of Department Revenues and Expenditure by Source

VOTE: 608 Mbale City

Quarter 2

SECTION B : Summary by Department

By the end of Second quarter the department had received a cumulative total of UGX 9,923,555,000/= representing 46% of the quarterly budget . The cumulative total expenditure in the quarter was UGX 9,756,492,000 representing 46% quarterly budget. At the end of second quarter the department had a total balance of UGX 267,484,000 of which UGX 70,780,000 wage meant for statutory deductions of payee for teaching staff, UGX 41,140,000 non-wage meant for next quarters school maintenance projects, and UGX 155,563,000 Domestic development meant for SFG Projects under procurements process.

Reasons for unspent balances on the bank account

At the end of second quarter the department had a total balance of UGX 267,484,000 of which UGX 70,780,000 wage meant for statutory deductions of payee for teaching staff, UGX 41,140,000 non-wage meant for next quarters school maintenance projects, and UGX 155,563,000 Domestic development meant for SFG Projects under procurements process.

Highlights of physical performance by end of the quarter

Disbursement of capitation grants for secondary schools and primary schools, Appraisal and feasibility salaries for teachers and Education office. Payment of salaries to staff. Payment of allowances to staff. Workshops and seminars , Travel inland, Fuel and lubrication, stationery procured.

VOTE: 608 Mbale City

Quarter 2

SECTION B : Summary by Department

Department: Roads and Engineering

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 2,114,427 | 2,114,427 | 1,091,415 | 52% | 647,762 |
| Locally Raised Revenues | 113,295 | 113,295 | 40,674 | 36% | 4,674 |
| Other Transfers from Central Government | 370,520 | 370,520 | 235,435 | 64% | 235,435 |
| Programme Conditional Grant - Non Wage Recurrent | 1,000,000 | 1,000,000 | 500,000 | 50% | 250,000 |
| Urban Unconditional Grant Wage | 625,333 | 625,333 | 312,666 | 50% | 156,333 |
| Urban Unconditional Non-Wage | 5,279 | 5,279 | 2,640 | 50% | 1,320 |
| Development Revenues | 876,683 | 2,237,782 | 1,591,940 | 182% | 1,591,940 |
| Locally Raised Revenues | 415,000 | 415,000 | 0 | 0% | 0 |
| Other Transfers from Central Government | 0 | 0 | 1,361,099 | 0% | 1,361,099 |
| Urban Discretionary Equalisation Development Grant | 461,683 | 1,822,782 | 230,841 | 50% | 230,841 |
| Total Revenues Shares | 2,991,110 | 4,352,209 | 2,683,355 | 90% | 2,239,702 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 625,333 | 625,333 | 201,570 | 32% | 119,049 |
| Non Wage | 1,489,094 | 1,489,094 | 544,987 | 37% | 259,477 |
| Development Expenditure | | | | | |
| Domestic Development | 876,683 | 2,237,782 | 787,985 | 90% | 787,985 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 2,991,110 | 4,352,209 | 1,534,542 | 51% | 1,166,512 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 647,762 | 907133.617 | 344,858 | | |
| Wage | | 156,333 | 111,096 | -11,904,941% | |
| Non Wage | | 491,429 | 233,762 | -62,683,672% | |
| Development Balances | | | 803,955 | | |
| Domestic Development | | | 803,955 | -99,123,651% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 1,148,813 | -151,214,537% | |

Summary of Department Revenues and Expenditure by Source

VOTE: 608 Mbale City

Quarter 2

SECTION B : Summary by Department

By the end of second quarter the department had received a cumulative total of UGX 2,683,355,000 representing 90% of the quarterly budget. Of which UGX 1,091,415,000 (52%) was recurrent revenue from sources such as urban unconditional grant wage & non wage, other government transfers, local revenue and UGX 1,591,940,000 (182%) development grant. The cumulative total expenditure in the quarter was UGX 1,534,542,000 representing 51% quarterly budget. At the end of first quarter the department had a total balance of UGX 1,148,813,000 of which UGX 111,096,000 wage meant for payee deductions and UGX 233,762,000 non-wage meant for recurrent activities for next quarter and UGX 803,955,000 development meant for completion of USMID projects.

Reasons for unspent balances on the bank account

At the end of first quarter the department had a total balance of UGX 1,148,813,000 of which UGX 111,096,000 wage meant for payee deductions and UGX 233,762,000 non-wage meant for recurrent activities for next quarter and UGX 803,955,000 development meant for completion of USMID projects.

Highlights of physical performance by end of the quarter

6 staff paid salaries ,6 staff paid allowances. 4 Workshops and seminars ,Fuel and lubrication procured, Procurement of gravel , payment of 60 staff of gang allowances, mechanical imprest , road tooling done

VOTE: 608 Mbale City

Quarter 2

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: 608 Mbale City

Quarter 2

SECTION B : Summary by Department

Department: Natural Resources

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 1,099,842 | 1,099,842 | 472,522 | 43% | 233,279 |
| Locally Raised Revenues | 252,870 | 252,870 | 49,036 | 19% | 21,536 |
| Urban Unconditional Grant Wage | 834,000 | 834,000 | 417,000 | 50% | 208,500 |
| Urban Unconditional Non-Wage | 12,972 | 12,972 | 6,486 | 50% | 3,243 |
| Development Revenues | 6,550 | 6,550 | 0 | 0% | 0 |
| Locally Raised Revenues | 6,550 | 6,550 | 0 | 0% | 0 |
| Total Revenues Shares | 1,106,392 | 1,106,392 | 472,522 | 43% | 233,279 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 834,000 | 834,000 | 325,515 | 39% | 188,603 |
| Non Wage | 265,842 | 265,842 | 55,522 | 21% | 39,409 |
| Development Expenditure | | | | | |
| Domestic Development | 6,550 | 6,550 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,106,392 | 1,106,392 | 381,037 | 34% | 228,011 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 233,279 | 502972.002 | 91,485 | | |
| Wage | | 208,500 | 91,485 | -18,860,254% | |
| Non Wage | | 24,779 | 0 | -10,562,167% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | -163,737% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 91,485 | -37,870,379% | |

Summary of Department Revenues and Expenditure by Source

By the end of the second quarter of FY 2025/26, the department received a total UGX 472,522,000 representing a percentage 43% of the quarterly budget of all was recurrent revenue sources such as local raised revenue , urban unconditional grant(non wage) and urban unconditional grant (wage).The total expenditure in the quarter was UGX 381,037,000 representing 34% of the quarterly budget. By the end of the quarter under review the department had a total balance of UGX 91,485,000 wage was meant for statutory deductions & payee deductions.

Reasons for unspent balances on the bank account

VOTE: 608 Mbale City

Quarter 2

SECTION B : Summary by Department

By the end of the quarter under review the department had a total balance of UGX 91,485,000 wage was meant for statutory deductions & payee deductions.

Highlights of physical performance by end of the quarter

12 staff paid salaries, Payment of Allowances for physical planning & environment ,Inspections conducted,23 land titles processed, 3 physical planning meetings conducted, fuel procured for pathway clearance on dumping site, computers serviced.

VOTE: 608 Mbale City

Quarter 2

SECTION B : Summary by Department

Department: Community Based Services

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 376,576 | 376,576 | 129,010 | 34% | 65,284 |
| Locally Raised Revenues | 79,637 | 79,637 | 21,690 | 27% | 9,570 |
| Other Transfers from Central Government | 90,513 | 90,513 | 4,108 | 5% | 4,108 |
| Programme Conditional Grant - Non Wage Recurrent | 59,354 | 59,354 | 29,677 | 50% | 14,838 |
| Urban Unconditional Grant Wage | 140,650 | 140,650 | 70,325 | 50% | 35,163 |
| Urban Unconditional Non-Wage | 6,422 | 6,422 | 3,210 | 50% | 1,605 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 376,576 | 376,576 | 129,010 | 34% | 65,284 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 140,650 | 140,650 | 70,305 | 50% | 35,564 |
| Non Wage | 235,926 | 235,926 | 58,656 | 25% | 30,110 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 376,576 | 376,576 | 128,962 | 34% | 65,674 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 65,284 | 159817.8805 | 48 | | |
| Wage | | 35,163 | 20 | -3,556,388% | |
| Non Wage | | 30,121 | 28 | -8,879,025% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 48 | -12,830,904% | |

Summary of Department Revenues and Expenditure by Source

By the end of second quarter of 2025/2026, the department realized UGX 129,010,000/= representing 34%. Of which all was recurrent revenue from sources such as urban Unconditional Grant wage, Programme conditional Grant Non wage Recurrent, Urban Unconditional Non- Wage and locally raised revenues. And spent UGX 128,962,000/= representing 34% . At the end of the quarter, there was total unspent balance of UGX 48,000/= of which UGX 20, 000/= was wage meant for payee statutory deductions and IGX 28,000/= non wage was meant next quarters recurrent activities to be spent.

VOTE: 608 Mbale City

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

And spent UGX 128,962,000/= representing 34% . At the end of the quarter, there was total unspent balance of UGX 48,000/= of which UGX 20, 000/ = was wage meant for payee statutory deductions and IGX 28,000/= non wage was meant next quarters recurrent activities to be spent.

Highlights of physical performance by end of the quarter

14 staff paid salary, 4 staff paid mileage, 3 paid walking allowance, 14 staff facilitated with allowances, 4 YLP groups & 5 UWEP groups formed, appraised and approved for funding, quarterly allowances to women paid, women, youth PWDs elders meetings conducted, NGO committee monitored, departmental meetings held, beneficiary follow-ups done, oSH committee trained, social inquires done

VOTE: 608 Mbale City

Quarter 2

SECTION B : Summary by Department

Department: Planning

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 252,563 | 252,563 | 128,707 | 51% | 78,171 |
| Locally Raised Revenues | 54,420 | 54,420 | 29,635 | 54% | 28,635 |
| Urban Unconditional Grant Wage | 137,864 | 137,864 | 68,932 | 50% | 34,466 |
| Urban Unconditional Non-Wage | 60,279 | 60,279 | 30,140 | 50% | 15,070 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 252,563 | 252,563 | 128,707 | 51% | 78,171 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 137,864 | 137,864 | 46,834 | 34% | 28,484 |
| Non Wage | 114,698 | 114,698 | 59,775 | 52% | 43,997 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 252,563 | 252,563 | 106,609 | 42% | 72,481 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 78,171 | 135621.5785 | 22,098 | | |
| Wage | | 34,466 | 22,098 | -2,848,379% | |
| Non Wage | | 43,705 | 0 | -7,223,468% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 22,098 | -10,582,716% | |

Summary of Department Revenues and Expenditure by Source

By the end of second Quarter of FY 2025/26, the Department of Planning realized UGX 128,707,000 representing[51%]of the quarterly Budget. All was recurrent revenues such as Locally raised revenues, Urban unconditional grant wage & nonwage. Spent UGX 106,609,000[42%]on recurrent activities including payment of staff salaries. At the end of Second quarter the department had a total balance of UGX 22,098,000 wage meant for recruitment of staff which the city service commission is handlings and payee deductions.

Reasons for unspent balances on the bank account

At the end of Second quarter the department had a total balance of UGX 22,098,000 wage meant for recruitment of staff which the city service commission is handlings and payee deductions.

VOTE: 608 Mbale City

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Paid staff salaries & Allowances, Draft BFPs, Annual Workplans, draft Budgets, performance contracts FY 2025/26 prepared, 3TPC Meetings held, Welfare & entertainment provided, Data collected & disseminated, 2025/26 Statistical Abstract prepared & submitted to UBOS, Assorted stationery procured, small office equipment procured, Paid for Executive & Technical Committees of council for Monitoring & appraisal of projects being implemented, fuels, oils & Lubricants procured.

VOTE: 608 Mbale City

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 98,808 | 98,808 | 35,047 | 35% | 15,759 |
| Locally Raised Revenues | 50,492 | 50,492 | 13,390 | 27% | 6,180 |
| Urban Unconditional Grant Wage | 27,145 | 27,145 | 13,573 | 50% | 6,786 |
| Urban Unconditional Non-Wage | 21,170 | 21,170 | 8,085 | 38% | 2,793 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 98,808 | 98,808 | 35,047 | 35% | 15,759 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 27,145 | 27,145 | 9,861 | 36% | 3,099 |
| Non Wage | 71,663 | 71,663 | 21,474 | 30% | 9,152 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 98,808 | 98,808 | 31,336 | 32% | 12,251 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 15,759 | 36952.73675 | 3,712 | | |
| Wage | | 6,786 | 3,711 | -309,899% | |
| Non Wage | | 8,972 | 0 | -2,697,767% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 3,712 | -3,117,810% | |

Summary of Department Revenues and Expenditure by Source

By the second quarter of FY 2025/26 the department received a total of UGX 35,047,000/= representing 35% of quarterly budget. Of which all was recurrent from sources such as Locally Raised Revenues and Urban Unconditional Grant Wage and non wage. The total expenditure in the quarter was UGX 31,336,000 representing 32% of the quarterly budget. By the end of the quarter under review the department had a total balance of UGX 3,711,000 wage meant for statutory deductions & payee deductions due to system errors.

Reasons for unspent balances on the bank account

By the end of the quarter under review the department had a total balance of UGX 3,711,000 wage meant for statutory deductions & payee deductions due to system errors.

VOTE: 608 Mbale City

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

1 Quarterly Report produced 1 for each of the Local Governments, 1 Audit work plans prepared and submitted to City council, 1 Internal departments Audited at 2 City Division of Industrial City Division and Northern City Division. 1 paid Staff salaries & allowances, 1 investigation done , fuel & lubrication procured.

VOTE: 608 Mbale City

Quarter 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 468,243 | 468,243 | 187,549 | 40% | 101,647 |
| Locally Raised Revenues | 254,637 | 254,637 | 80,746 | 32% | 48,246 |
| Programme Conditional Grant - Non Wage Recurrent | 49,756 | 49,756 | 24,878 | 50% | 12,439 |
| Urban Unconditional Grant Wage | 151,657 | 151,657 | 75,829 | 50% | 37,914 |
| Urban Unconditional Non-Wage | 12,192 | 12,192 | 6,096 | 50% | 3,048 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 468,243 | 468,243 | 187,549 | 40% | 101,647 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 151,657 | 151,657 | 53,454 | 35% | 28,127 |
| Non Wage | 316,586 | 316,586 | 111,720 | 35% | 65,983 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 468,243 | 468,243 | 165,174 | 35% | 94,110 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | 101,647 | 211170.47925 | 22,375 | | |
| Wage | | 37,914 | 22,375 | -2,812,653% | |
| Non Wage | | 63,733 | 0 | -14,449,225% | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| Total Unspent | | | 22,375 | -16,415,758% | |

Summary of Department Revenues and Expenditure by Source

By the end of the second quarter of the FY 2025/26, the department had received a cumulative total of UGX 187,549,000/= representing 40% of quarterly budget .Of which all was recurrent from sources such as urban unconditional grant non wage ,urban unconditional grant wage and locally raised revenue. The total expenditure by end of the quarter was UGX 165,174,000/= representing 35% quarterly budget. By the end of the quarter under review the department had a total balance of UGX 22,375,000/= wage meant for statutory deductions & payee deductions due to system errors.

Reasons for unspent balances on the bank account

VOTE: 608 Mbale City

Quarter 2

SECTION B : Summary by Department

By the end of the quarter under review the department had a total balance of UGX 22,375,000/= wage meant for statutory deductions & payee deductions due to system errors.

Highlights of physical performance by end of the quarter

5 paid of staff salaries, procurement of Stationery , guard & security ,electricity bills paid, water bills paid, cleaning & sanitation done, payment of allowances, 2 workshops conducted, monitoring of projects done, procurement of small office equipment, fuel procured, travel inland for entitled officers.

VOTE: 608 Mbale City

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|---|
| Vote Function: 10 Administration and Management | | |
| Programme: 14 Public Sector Transformation | | |
| Key Service Area: 000003 Facilities Management | | |
| PIAP Output: 14060111 Property Management Expenses and utilities paid | | |
| Office furniture procured | | Inadequate local revenue development was realized to deliver as planned |

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 221003 Staff Training | 27,579 | 0 |
| 223001 Property Management Expenses | 90,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 55,157 | 0 |
| 228001 Maintenance-Buildings and Structures | 20,000 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 678,794 | 0 |
| 312129 Other Buildings other than dwellings - Acquisition | 20,000 | 0 |
| 312229 Other ICT Equipment - Acquisition | 3,545 | 0 |
| 312235 Furniture and Fittings - Acquisition | 46,734 | 0 |
| 312299 Other Machinery and Equipment- Acquisition | 3,000 | 0 |
| 313121 Non-Residential Buildings - Improvement | 53,200 | 0 |
| 313131 Roads and Bridges - Improvement | 122,000 | 0 |
| 313149 Other Land Improvements - Improvement | 4,316 | 0 |
| 313229 Other ICT Equipment - Improvement | 4,000 | 0 |
| 313235 Furniture and Fittings - Improvement | 44,000 | 13,000 |
| Total for Budget Output | 1,172,324 | 13,000 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 1,172,324 | 13,000 |
| Ext Finance | 0 | 0 |

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

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

| | |
|------------------------------------|---|
| Payment of pensioners and gratuity | Adequate funds were realized to deliver the output as planned |
|------------------------------------|---|

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

| Item | Approved Budget | Spent |
|----------------|-----------------|---------|
| 273104 Pension | 2,354,928 | 523,418 |

VOTE: 608 Mbale City

Quarter 2

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 273105 Gratuity | 1,405,404 | 351,351 |
| Total for Budget Output | 3,760,332 | 874,769 |
| Wage | 0 | 0 |
| Non-Wage | 3,760,332 | 874,769 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 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) | 110,000 | 0 |
| 211107 Boards, Committees and Council Allowances | 250,000 | 0 |
| 212102 Medical expenses (Employees) | 5,000 | 0 |
| 212103 Incapacity benefits (Employees) | 10,000 | 0 |
| 221001 Advertising and Public Relations | 5,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 48,000 | 0 |
| 221005 Official Ceremonies and State Functions | 6,000 | 0 |
| 221007 Books, Periodicals & Newspapers | 5,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 10,000 | 0 |
| 221009 Welfare and Entertainment | 28,043 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 31,000 | 0 |
| 221017 Membership dues and Subscription fees. | 5,000 | 0 |
| 221020 Litigation and related expenses | 10,000 | 0 |
| 223001 Property Management Expenses | 25,000 | 0 |
| 223004 Guard and Security services | 5,000 | 0 |
| 223005 Electricity | 3,425 | 0 |
| 223006 Water | 3,000 | 0 |
| 227001 Travel inland | 37,000 | 0 |
| 228004 Maintenance-Other Fixed Assets | 160,000 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 10,000 | 0 |
| Total for Budget Output | 766,468 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 766,468 | 0 |

VOTE: 608 Mbale City**Quarter 2****Department: 010 Administration**

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

Key Service Area: 390017 Public Service Performance management**PIAP Output: 14060105 Human Resources managed**

| | | |
|--|---|--|
| | payment of staff salaries, payment of pensions, payment of gratuity, payment of staff allowances, payments of court cases and litigation, workshops, stationary, fuels, oils and lubrication, small office equipments, storage payments, maintenance payments | Inadequate local revenue realized to deliver the output as planned |
|--|---|--|

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

| Item | Approved Budget | Spent |
|--|------------------|----------------|
| 211101 General Staff Salaries | 1,575,736 | 486,131 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 82,624 | 35,341 |
| 211107 Boards, Committees and Council Allowances | 20,000 | 12,050 |
| 221001 Advertising and Public Relations | 5,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 100,000 | 25,825 |
| 221003 Staff Training | 5,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 30,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,000 | 2,200 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 221017 Membership dues and Subscription fees. | 8,000 | 0 |
| 221020 Litigation and related expenses | 50,000 | 10,570 |
| 222001 Information and Communication Technology Services. | 66,750 | 0 |
| 223003 Rent-Produced Assets-to private entities | 6,000 | 0 |
| 223004 Guard and Security services | 36,360 | 14,100 |
| 223005 Electricity | 82,121 | 5,119 |
| 223006 Water | 206,300 | 3,000 |
| 227001 Travel inland | 27,000 | 14,680 |
| 227004 Fuel, Lubricants and Oils | 17,000 | 10,800 |
| 228001 Maintenance-Buildings and Structures | 29,200 | 3,000 |
| 244002 Commitment fees | 409,370 | 99,566 |
| 273102 Incapacity, death benefits and funeral expenses | 12,602 | 7,000 |
| 352881 Pension and Gratuity Arrears Budgeting | 14,276 | 0 |
| Total for Budget Output | 2,792,339 | 729,381 |
| Wage | 1,575,736 | 486,131 |
| Non-Wage | 1,216,603 | 243,250 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 608 Mbale City

Quarter 2

Department: 010 Administration

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

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

| | |
|---------------------------------|---|
| Transfers of funds to divisions | Adequate funds were realized to deliver the output as planned |
|---------------------------------|---|

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 333,000 | 0 |
| 211107 Boards, Committees and Council Allowances | 172,800 | 0 |
| 221002 Workshops, Meetings and Seminars | 156,000 | 0 |
| 221009 Welfare and Entertainment | 30,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 20,800 | 0 |
| 221014 Bank Charges and other Bank related costs | 385 | 0 |
| 221020 Litigation and related expenses | 2,000 | 0 |
| 223001 Property Management Expenses | 260,705 | 0 |
| 223005 Electricity | 5,000 | 0 |
| 223006 Water | 5,000 | 0 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 364,000 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 15,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 87,000 | 0 |
| 227001 Travel inland | 27,950 | 0 |
| 227004 Fuel, Lubricants and Oils | 56,000 | 0 |
| 228001 Maintenance-Buildings and Structures | 60,000 | 0 |
| 228004 Maintenance-Other Fixed Assets | 200,000 | 0 |
| 263402 Transfer to Other Government Units | 0 | 803,572 |
| 312235 Furniture and Fittings - Acquisition | 74,348 | 0 |
| 313129 Other Buildings other than dwellings - Improvement | 22,615 | 0 |
| Total for Budget Output | 1,892,603 | 803,572 |
| Wage | 0 | 0 |
| Non-Wage | 1,407,665 | 553,563 |
| GoU Dev | 484,938 | 250,009 |
| Ext Finance | 0 | 0 |

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

VOTE: 608 Mbale City

Quarter 2

Department: 010 Administration

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

PIAP Output: 17040104 Human Resource function in LGs strengthened

| | |
|---|--|
| Payroll printing and stationery to human resource | Inadequate funds realized to deliver the output as planned |
|---|--|

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-----------|
| 221011 Printing, Stationery, Photocopying and Binding | 10,804 | 1,701 |
| Total for Budget Output | 10,804 | 1,701 |
| Wage | 0 | 0 |
| Non-Wage | 10,804 | 1,701 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 10,394,872 | 2,422,423 |
| Wage | 1,575,736 | 486,131 |
| Non-Wage | 7,161,873 | 1,673,284 |
| GoU Dev | 1,657,262 | 263,009 |
| Ext Finance | 0 | 0 |

VOTE: 608 Mbale City

Quarter 2

Department: 020 Finance

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|---|
| Vote Function: 10 Financial Management and Accountability (LG) | | |
| Programme: 17 Regional Balanced Development | | |
| Key Service Area: 560080 Local Revenue Collection | | |
| PIAP Output: 17020101 Local revenue mobilized and generated | | |
| payment of allowances and fuel | paid 14 staff allowances and procured fuel for field activities | Adequate funds were realized to deliver the output as planned |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 80,000 | 19,328 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 300 |
| Total for Budget Output | 100,000 | 19,628 |
| Wage | 0 | 0 |
| Non-Wage | 100,000 | 19,628 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

| | | |
|---|---|---|
| Payment of staff salaries, allowances, medical assistance, IT supplies, Stationery, Travel,inland, Fuel, annual subscriptions, workshops, staff training, welfare, small office equipment | 14 staff paid salaries, 14 paid allowances,2 staff medical assistance to entitled officers, IT supplies done , Stationery procured, 14 staff travel inland for official duties , Fuel procured for field. | Adequate funds were realized to deliver the output as planned |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 256,519 | 53,880 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 37,282 | 7,621 |
| 212102 Medical expenses (Employees) | 4,000 | 2,000 |
| 212103 Incapacity benefits (Employees) | 3,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 2,000 | 600 |
| 221003 Staff Training | 1,057 | 0 |
| 221008 Information and Communication Technology Supplies. | 5,520 | 650 |
| 221009 Welfare and Entertainment | 2,440 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 36,000 | 4,430 |
| 221012 Small Office Equipment | 800 | 0 |
| 221016 Systems Recurrent costs | 5,000 | 1,250 |
| 221017 Membership dues and Subscription fees. | 4,000 | 0 |
| 227001 Travel inland | 25,480 | 9,465 |

VOTE: 608 Mbale City

Quarter 2

Department: 020 Finance

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227004 Fuel, Lubricants and Oils | 8,000 | 1,500 |
| 273102 Incapacity, death benefits and funeral expenses | 1,200 | 0 |
| 312212 Light Vehicles - Acquisition | 210,000 | 0 |
| 312221 Light ICT hardware - Acquisition | 96,000 | 0 |
| Total for Budget Output | 698,298 | 81,395 |
| Wage | 256,519 | 53,880 |
| Non-Wage | 135,780 | 27,516 |
| GoU Dev | 306,000 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 798,298 | 101,024 |
| Wage | 256,519 | 53,880 |
| Non-Wage | 235,780 | 47,144 |
| GoU Dev | 306,000 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 608 Mbale City

Quarter 2

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--|
| Vote Function: 10 Legislation and Oversight | | |
| Programme: 14 Public Sector Transformation | | |
| Key Service Area: 000007 Procurement and Disposal Services | | |
| PIAP Output: 14060108 Procurement and Disposal Services coordinated | | |
| Payment of staff casual allowances, procurement of stationery, workshops & seminars | 2 staffs paid casual allowances paid allowances to boards & committees for contracts , evaluation committee. | Adequate funds were realized to supplement on quarter planned output |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,000 | 2,180 |
| 211107 Boards, Committees and Council Allowances | 5,212 | 2,606 |
| Total for Budget Output | 10,212 | 4,786 |
| Wage | 0 | 0 |
| Non-Wage | 10,212 | 4,786 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance and Security

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

| | | |
|---|--|---|
| conduct committee and council meetings, Pay Allowances, Purchase stationery, Attend workshops, carry out Induction, purchase council Regalia, welfare and Entertainment, payment of fuel, Carry out Recruitments, | 4 conduct committee and council meetings, 3 staff paid allowances, purchase stationery, 4 workshops carried out, Induction , purchase council Regalia, welfare and Entertainment, payment of fuel, Carry out Recruitments, | Adequate funds were realized to deliver the output as planned |
|---|--|---|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 181,309 | 45,666 |
| 211105 Ex-Gratia for Political leaders. | 394,440 | 85,414 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 298,676 | 81,469 |
| 211107 Boards, Committees and Council Allowances | 79,785 | 34,499 |
| 221001 Advertising and Public Relations | 5,000 | 2,200 |
| 221002 Workshops, Meetings and Seminars | 5,000 | 0 |
| 221009 Welfare and Entertainment | 39,000 | 17,017 |
| 221011 Printing, Stationery, Photocopying and Binding | 11,000 | 2,750 |
| 221012 Small Office Equipment | 7,000 | 500 |
| 224004 Beddings, Clothing, Footwear and related Services | 3,057 | 0 |
| 227001 Travel inland | 5,000 | 1,910 |
| 227004 Fuel, Lubricants and Oils | 18,000 | 4,250 |
| Total for Budget Output | 1,047,267 | 275,675 |

VOTE: 608 Mbale City

Quarter 2

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|-----------|--------------------------------------|
| | Wage | 181,309 | 45,666 |
| | Non-Wage | 820,707 | 210,348 |
| | GoU Dev | 45,252 | 19,660 |
| | Ext Finance | 0 | 0 |
| | Total for Department | 1,057,480 | 280,461 |
| | Wage | 181,309 | 45,666 |
| | Non-Wage | 830,919 | 215,135 |
| | GoU Dev | 45,252 | 19,660 |
| | Ext Finance | 0 | 0 |

VOTE: 608 Mbale City

Quarter 2

Department: 040 Production and Marketing

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

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

| | | |
|--|--|---|
| Payment of staff salaries, payment of staff allowances, workshops, fuel & lubrications, supervision of agric-extension staff, conducting farm visits, collection of agric statistics | NA | |
| | NA | |
| Payment of staff salaries, payment of staff allowances, workshops, fuel & lubrications, supervision of agric-extension staff, conducting farm visits, collection of agric statistics | 12 staffs paid salaries, 12 staffs paid allowances, workshops and seminars conducted, procured fuel & lubrications, procured assorted office stationery. supervision of agric-extension staff, conducting farm visits. | Inadequate planned local revenue realized |

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211101 General Staff Salaries | 484,691 | 124,861 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 37,216 | 8,771 |
| 221002 Workshops, Meetings and Seminars | 11,000 | 0 |
| 221009 Welfare and Entertainment | 5,000 | 1,654 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,000 | 885 |
| 224001 Medical Supplies and Services | 531 | 0 |
| 227001 Travel inland | 22,800 | 11,054 |
| 227004 Fuel, Lubricants and Oils | 91,779 | 19,304 |
| 312216 Cycles - Acquisition | 8,000 | 0 |
| 312229 Other ICT Equipment - Acquisition | 4,891 | 0 |
| Total for Budget Output | 672,908 | 166,529 |
| Wage | 484,691 | 124,861 |
| Non-Wage | 175,326 | 41,668 |
| GoU Dev | 12,891 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

| | | |
|--|--|---|
| | Payment of staff allowances for 13 staffs, workshops & seminars conducted procured 75 newspapers | Inadequate realization of planned local revenue |
|--|--|---|

VOTE: 608 Mbale City

Quarter 2

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 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,600 | 2,754 |
| 221002 Workshops, Meetings and Seminars | 5,000 | 1,000 |
| 221007 Books, Periodicals & Newspapers | 600 | 150 |
| 221008 Information and Communication Technology Supplies. | 600 | 0 |
| 221012 Small Office Equipment | 3,000 | 0 |
| 222001 Information and Communication Technology Services. | 800 | 0 |
| 227004 Fuel, Lubricants and Oils | 12,261 | 0 |
| 228002 Maintenance-Transport Equipment | 5,000 | 0 |
| Total for Budget Output | 34,861 | 3,904 |
| Wage | 0 | 0 |
| Non-Wage | 34,861 | 3,904 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

| | |
|---|--|
| Heavy Vehicles - Bull Dozers (1 Vibrol Roller Procured to support PDM activities), 58 parish chiefs paid allowances and 58 PDCs allowances paid | Adequate funds were realized as planned to deliver the ouput |
|---|--|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 143,633 | 63,200 |
| 221002 Workshops, Meetings and Seminars | 3,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 312211 Heavy Vehicles - Acquisition | 350,000 | 140,347 |
| Total for Budget Output | 497,633 | 203,547 |
| Wage | 0 | 0 |
| Non-Wage | 147,633 | 63,200 |
| GoU Dev | 350,000 | 140,347 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,205,402 | 373,981 |
| Wage | 484,691 | 124,861 |
| Non-Wage | 357,820 | 108,773 |

VOTE: 608 Mbale City

Quarter 2

| | | |
|-------------|---------|---------|
| GoU Dev | 362,891 | 140,347 |
| Ext Finance | 0 | 0 |

VOTE: 608 Mbale City

Quarter 2

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Vote Function: 10 Primary HealthCare | | |
| Programme: 12 Human Capital Development | | |
| Key Service Area: 320165 Primary Health care services | | |
| PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time | | |

| | |
|---|---|
| PHC non wage transferred to 19 HCs including PNFPs hospital, 306 staff salaries paid for 12 months,integrated child day done, Immunization conducted, sensitization sessions done among the different stakeholders, hiv testing in the communities and health | Adequate funds were realized to deliver the output as planned |
|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 7,527,713 | 2,072,058 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 927,000 | 32,457 |
| 221001 Advertising and Public Relations | 35,000 | 4,750 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 60,000 | 1,934 |
| 263308 Sector Conditional Grant (Non-Wage) | 699,257 | 173,064 |
| Total for Budget Output | 9,256,970 | 2,284,264 |
| Wage | 7,527,713 | 2,072,058 |
| Non-Wage | 1,729,257 | 212,206 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|--|--|--|
| Vote Function: 20 Hospital Services | | |
| Programme: 12 Human Capital Development | | |
| Key Service Area: 320080 Support to Hospitals | | |
| PIAP Output: 12030204 Access to NTDs Services improved | | |

| | |
|------------------------------------|---|
| 20 health workers oriented in NTDs | Adequate funds were realized to deliver the output as planned |
|------------------------------------|---|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 320,452 | 80,113 |
| Total for Budget Output | 320,452 | 80,113 |
| Wage | 0 | 0 |
| Non-Wage | 320,452 | 80,113 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 608 Mbale City

Quarter 2

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Vote Function: 30 Health Management and Supervision | | |
| Programme: 12 Human Capital Development | | |
| Key Service Area: 000013 HIV/AIDS Mainstreaming | | |
| PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved | | |

Sensitization on HIV among the stakeholders done, testing services availed at points of service, ART services availed at designated health facilities

Adequate funds were realized to deliver this output as planned

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,000 | 3,000 |
| 221001 Advertising and Public Relations | 2,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 1,000 |
| Total for Budget Output | 10,000 | 4,000 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 4,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

60 staff paid allowances, medical supplies procured, 6 travel inland of entitled officers, protective gear procured, paid electricity bills, fuel procured, stationery paid, ICT supplies procured

Adequate funds were realized to deliver the output as planned

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 17,940 | 4,485 |
| 211107 Boards, Committees and Council Allowances | 5,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 4,000 | 2,000 |
| 221008 Information and Communication Technology Supplies. | 1,000 | 250 |
| 221009 Welfare and Entertainment | 11,710 | 5,583 |
| 221011 Printing, Stationery, Photocopying and Binding | 991 | 498 |
| 223005 Electricity | 2,000 | 500 |
| 224001 Medical Supplies and Services | 6,000 | 1,500 |
| 224010 Protective Gear | 1,000 | 250 |
| 227001 Travel inland | 3,000 | 750 |
| 227004 Fuel, Lubricants and Oils | 13,720 | 3,430 |
| 228002 Maintenance-Transport Equipment | 6,000 | 3,000 |
| Total for Budget Output | 72,360 | 22,245 |

VOTE: 608 Mbale City

Quarter 2

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 0 |
| | Non-Wage | 72,360 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

| | |
|---|---|
| Allowances for 50 paid for Street cleaning, procured protective gear, medical equipment procured, fuel procured | Adequate funds realized to deliver the output planned |
|---|---|

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

| Item | Approved Budget | Spent |
|---|-----------------|-----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 72,000 | 10,401 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 224010 Protective Gear | 3,000 | 750 |
| 225202 Environment Impact Assessment for Capital Works | 500 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 4,449 | 0 |
| 225204 Monitoring and Supervision of capital work | 2,640 | 0 |
| 227004 Fuel, Lubricants and Oils | 3,393 | 848 |
| 228001 Maintenance-Buildings and Structures | 115,073 | 33,063 |
| 228002 Maintenance-Transport Equipment | 2,000 | 500 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 4,000 | 2,000 |
| 312121 Non-Residential Buildings - Acquisition | 43,002 | 0 |
| 312229 Other ICT Equipment - Acquisition | 18,000 | 8,000 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 45,128 | 0 |
| Total for Budget Output | 314,185 | 55,563 |
| | Wage | 0 |
| | Non-Wage | 15,393 |
| | GoU Dev | 298,792 |
| | Ext Finance | 0 |
| Total for Department | 9,973,968 | 2,446,184 |
| | Wage | 7,527,713 |
| | Non-Wage | 2,147,463 |
| | GoU Dev | 298,792 |
| | Ext Finance | 0 |

VOTE: 608 Mbale City

Quarter 2

Department: 060 Education

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

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

| | |
|--|--|
| PLE_UNEB Exams conducted and fuel procured | Non realization of local revenue planned |
|--|--|

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 40,000 | 35,620 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 7,579 |
| Total for Budget Output | 60,000 | 43,199 |
| Wage | 0 | 0 |
| Non-Wage | 60,000 | 43,199 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 320162 Capitation (Primary)

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

| | |
|------------------------------------|---|
| Disbursement of primary capitation | Adequate funds were received to deliver the output as planned |
|------------------------------------|---|

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

| Item | Approved Budget | Spent |
|--|-----------------|-----------|
| 211101 General Staff Salaries | 8,387,505 | 2,757,483 |
| 263308 Sector Conditional Grant (Non-Wage) | 1,562,055 | 1,110 |
| Total for Budget Output | 9,949,559 | 2,758,593 |
| Wage | 8,387,505 | 2,757,483 |
| Non-Wage | 1,562,055 | 1,110 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

| | | |
|---|---|---|
| All Capitation transferred to 4 Secondary schools | All Capitation transferred to 4 Secondary schools | Adequate funds were realized to deliver the output as planned |
|---|---|---|

VOTE: 608 Mbale City

Quarter 2

Department: 060 Education

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

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

| | | |
|---|----|--|
| All Capitation transferred to 4 Secondary schools | NA | |
| | NA | |

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,744 | 0 |
| 263308 Sector Conditional Grant (Non-Wage) | 3,196,000 | 0 |
| Total for Budget Output | 3,197,744 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 3,197,744 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 320159 Secondary Education Services

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

| | | |
|---|---|--|
| Paid Salaries to 346 secondary schools teachers for 12 months | Paid Salaries to 346 secondary schools teachers for 12 months and inspection of all 346 schools | Inadequate local revenue realized to deliver the output as planned |
| | NA | |

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

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|-----------|
| 211101 General Staff Salaries | 6,263,125 | 1,589,199 |
| Total for Budget Output | 6,263,125 | 1,589,199 |
| Wage | 6,263,125 | 1,589,199 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

| | |
|---------------------------------|--|
| Disbursement of tertiary grants | Adequate funds were realized to deliver this output as planned |
|---------------------------------|--|

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

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|---------|
| 211101 General Staff Salaries | 1,076,411 | 305,628 |

VOTE: 608 Mbale City

Quarter 2

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| Total for Budget Output | 1,076,411 | 305,628 |
| Wage | 1,076,411 | 305,628 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

| | |
|--|------|
| 200 schools Inspected and support supervision conducted, 200 Inspection prepared, generated and submitted to MOES, 3 Capacity Building sessions conducted for Headteachers & Teachers. | None |
|--|------|

| Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand | |
|--|-----------------|-------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,168 | 5,265 |
| 221003 Staff Training | 10,000 | 3,300 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 1,300 |
| Total for Budget Output | 35,168 | 9,865 |
| Wage | 0 | 0 |
| Non-Wage | 35,168 | 9,865 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000063 Quality Assurance Systems

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

| | | |
|---|---|--|
| NA | | |
| Instructors trained, Facilitated teams, Purchased training costumes, protective gears, Athletics balls, Pitch maintenance conducted | Instructors trained, Facilitated teams, Purchased training costumes, protective gears, Athletics balls, Pitch maintenance conducted | Non realization of the planned local revenues to deliver the output. |

| Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand | |
|--|-----------------|--------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 19,318 | 2,420 |
| 221009 Welfare and Entertainment | 21,710 | 2,509 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000 | 400 |
| 227001 Travel inland | 10,000 | 10,000 |
| Total for Budget Output | 61,028 | 15,329 |
| Wage | 0 | 0 |

VOTE: 608 Mbale City

Quarter 2

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------|--------------------------------------|
| | Non-Wage | 61,028 | 15,329 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

| | | |
|--|---|------|
| | Domestic arrears for contractors like NAMI, Geomax, KK,Central Elgon,Africa,Bamwese,Conerstone,Muana for schools like Namakwekwe p/s,namatala p/s,fairway p/s,doko p/s,kolonyi p/snabisolo p/s,5 Classrooms constructed in 3 Primary schools[Namanyonyi, Musot | None |
|--|---|------|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|--|-----------------|---------------|--------|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 109,186 | 34,149 | |
| 225203 Appraisal and Feasibility Studies for Capital Works | 31,651 | 11,500 | |
| 225204 Monitoring and Supervision of capital work | 20,655 | 1,000 | |
| 228001 Maintenance-Buildings and Structures | 450,512 | 43,000 | |
| 312121 Non-Residential Buildings - Acquisition | 317,716 | 0 | |
| 313235 Furniture and Fittings - Improvement | 17,738 | 0 | |
| Total for Budget Output | 947,458 | 89,649 | |
| | Wage | 109,186 | 34,149 |
| | Non-Wage | 479,429 | 44,000 |
| | GoU Dev | 358,842 | 11,500 |
| | Ext Finance | 0 | 0 |

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

| | | |
|--|---|--|
| | Sports Development teams facilitated, Fuels, oils , lubricants procured, Welfare & Entertainment provided and Subscriptions paid. | Non realization of the planned local revenues to deliver the output. |
|--|---|--|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|--|-----------------|---------------|-------|
| Item | Approved Budget | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000 | 3,333 | |
| 221009 Welfare and Entertainment | 30,000 | 0 | |
| 227004 Fuel, Lubricants and Oils | 10,000 | 330 | |
| Total for Budget Output | 50,000 | 3,663 | |
| | Wage | 0 | 0 |
| | Non-Wage | 50,000 | 3,663 |
| | GoU Dev | 0 | 0 |

VOTE: 608 Mbale City

Quarter 2

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|------------|--------------------------------------|
| | Ext Finance | 0 | 0 |
| | Total for Department | 21,640,493 | 4,815,126 |
| | Wage | 15,836,227 | 4,686,458 |
| | Non-Wage | 5,445,424 | 117,168 |
| | GoU Dev | 358,842 | 11,500 |
| | Ext Finance | 0 | 0 |

VOTE: 608 Mbale City

Quarter 2

Department: 070 Roads and Engineering

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

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

| | | |
|--|--|--|
| | Operationalized completed USMID projects, Paid for Retention on USMID Roads completed under Defects Liability Period, Ensured Environmental Health and Safety Compliance, Conducted LGMSDPA [Performance Assessment] FY2024/25., Implementation of UCMID | Adequate funds were realized to deliver the output |
|--|--|--|

PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

| | |
|--|----|
| Maintenance of building, payment of domestic arrears roads, assessment improvement | NA |
|--|----|

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211101 General Staff Salaries | 625,333 | 119,049 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 96,384 | 5,994 |
| 224010 Protective Gear | 15,000 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 23,084 | 11,542 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 46,168 | 23,080 |
| 225204 Monitoring and Supervision of capital work | 4,720 | 0 |
| 227004 Fuel, Lubricants and Oils | 150,000 | 0 |
| 228001 Maintenance-Buildings and Structures | 554,715 | 23,365 |
| 312131 Roads and Bridges - Acquisition | 0 | 739,998 |
| Total for Budget Output | 1,515,405 | 923,028 |
| Wage | 625,333 | 119,049 |
| Non-Wage | 428,389 | 15,994 |
| GoU Dev | 461,683 | 787,985 |
| Ext Finance | 0 | 0 |

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

| | | |
|--|--|--|
| | Road Maintenance works implemented on City Roads (Nakaloke_ Namunsi Rd, Kabogoza_ Ndyabilime Rd, Doko_ Kolonyi Rd, Jewa-Kaama Rd, Katale-Kifululiliro Rd, Ffende-Kasanvu Rd, Wangubo Rd, Bugunalire Rd, Wakhatiya Rd, Shikunga-Bubentsye Rd, Cro-Daudi Rd, Hara | Adequate funds were realized to deliver this output as planned |
|--|--|--|

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

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 228001 Maintenance-Buildings and Structures | 900,000 | 210,082 |

VOTE: 608 Mbale City

Quarter 2

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 |
| 228002 Maintenance-Transport Equipment | 157,000 | 33,402 |
| Total for Budget Output | 1,057,000 | 243,484 |
| Wage | 0 | 0 |
| Non-Wage | 1,057,000 | 243,484 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Mobilization & Sensitization of Communities on HIV/Aids NA mainstreaming at workplaces, Hold radio talk shows, Handle Condom distribution and Organize for Voluntary testing & counselling services.

Mobilization & Sensitization of Communities on HIV/Aids NA mainstreaming at workplaces, Hold radio talk shows, Handle Condom distribution and Organize for Voluntary testing & counselling services.

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 3,705 | 0 |
| Total for Budget Output | 3,705 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 3,705 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

| | |
|------|--|
| None | None realization of planned revenue allocated to output delivery |
|------|--|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 312131 Roads and Bridges - Acquisition | 115,000 | 0 |
| 312139 Other Structures - Acquisition | 300,000 | 0 |

VOTE: 608 Mbale City

Quarter 2

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| Total for Budget Output | 415,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 415,000 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 2,991,110 | 1,166,512 |
| Wage | 625,333 | 119,049 |
| Non-Wage | 1,489,094 | 259,477 |
| GoU Dev | 876,683 | 787,985 |
| Ext Finance | 0 | 0 |

VOTE: 608 Mbale City

Quarter 2

Department: 090 Natural Resources

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

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

| | |
|------|--|
| None | None realization of local revenue to deliver the output as planned |
|------|--|

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|-------|
| 227004 Fuel, Lubricants and Oils | 6,550 | 0 |
| Total for Budget Output | 6,550 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 6,550 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

| | |
|---|---|
| Fuel procured for dumping site clearance & space created, 3 staff paid allowances | Adequate funds were realized to in quarter to deliver the output. |
|---|---|

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000 | 1,786 |
| 227004 Fuel, Lubricants and Oils | 70,000 | 15,880 |
| 228002 Maintenance-Transport Equipment | 5,000 | 0 |
| 228004 Maintenance-Other Fixed Assets | 24,000 | 500 |
| Total for Budget Output | 109,000 | 18,166 |
| Wage | 0 | 0 |
| Non-Wage | 109,000 | 18,166 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000089 Climate Change Mitigation

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

| | |
|------|--|
| None | None realization of local revenue to deliver the output as planned |
|------|--|

VOTE: 608 Mbale City

Quarter 2

Department: 090 Natural Resources

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,000 | 0 |
| 228004 Maintenance-Other Fixed Assets | 13,000 | 0 |
| Total for Budget Output | 16,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 16,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030102 Degraded landscapes restored

| | |
|------|--|
| None | None realization of local revenue to deliver the output as planned |
|------|--|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,000 | 0 |
| 221009 Welfare and Entertainment | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 |
| 224010 Protective Gear | 4,500 | 0 |
| Total for Budget Output | 10,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

| | |
|---|--|
| NA | |
| Paid 12 staff salaries, paid 3 natural resources allowances, conducted 3 compliance inspections | Inadequate local revenue was allocated to supplement on the output |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 834,000 | 188,603 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,972 | 6,743 |
| 221002 Workshops, Meetings and Seminars | 4,870 | 0 |
| 227001 Travel inland | 3,000 | 0 |

VOTE: 608 Mbale City

Quarter 2

Department: 090 Natural Resources

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 |
| Total for Budget Output | 864,842 | 195,346 |
| Wage | 834,000 | 188,603 |
| Non-Wage | 30,842 | 6,743 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

| | |
|---|--|
| Stationery procured, physical planning members allowances paid, fuel for field procured | Inadequate local revenue realized to deliver the output as planned |
|---|--|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 40,480 | 13,500 |
| 221002 Workshops, Meetings and Seminars | 3,520 | 0 |
| 221009 Welfare and Entertainment | 26,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000 | 300 |
| 227004 Fuel, Lubricants and Oils | 15,000 | 700 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 5,000 | 0 |
| Total for Budget Output | 100,000 | 14,500 |
| Wage | 0 | 0 |
| Non-Wage | 100,000 | 14,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,106,392 | 228,011 |
| Wage | 834,000 | 188,603 |
| Non-Wage | 265,842 | 39,409 |
| GoU Dev | 6,550 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 608 Mbale City

Quarter 2

Department: 100 Community Based Services

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

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

| | | |
|--|---|--|
| | 14 staff paid salaries, 4 staff paid mileage & 3 walking allowances for 3 months, 14 staff paid with allowances, stationery procured, 14 staff travel inland for official duties, follow-ups on beneficiaries | Inadequate local revenue realized to deliver the output as planned |
|--|---|--|

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211101 General Staff Salaries | 140,650 | 35,564 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 59,422 | 13,988 |
| 221002 Workshops, Meetings and Seminars | 16,000 | 3,925 |
| 221009 Welfare and Entertainment | 37,676 | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,583 | 1,000 |
| 227001 Travel inland | 33,000 | 850 |
| 227004 Fuel, Lubricants and Oils | 5,891 | 0 |
| Total for Budget Output | 303,223 | 56,827 |
| Wage | 140,650 | 35,564 |
| Non-Wage | 162,572 | 21,263 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

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

| | |
|---|----|
| Payment of staff allowances, training on gender mainstreaming, mobilization and sensization,gender specific planning,gender inclusion | NA |
|---|----|

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

| | | |
|--|--|--|
| | 4 YLP & 5 UWEP groups formed, appraised & approved for funding | Adequate funds were realized to deliver this output as planned |
|--|--|--|

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,000 | 1,249 |
| 221002 Workshops, Meetings and Seminars | 12,000 | 1,000 |
| Total for Budget Output | 17,000 | 2,249 |

VOTE: 608 Mbale City

Quarter 2

Department: 100 Community Based Services

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 0 |
| | Non-Wage | 17,000 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Key Service Area: 000023 Inspection and Monitoring

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

| | | |
|--|---|--|
| Payment of staff allowances,inspection of work places including child care home and projects | Inspection of workplaces done, follow-ups previous beneficiaries of YLP, UWEP done, NGO committee monitored & supervised selected CBOs/NGOs | Adequate funds were realized to deliver this output as planned |
| | NA | |

| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand | |
|--|-----------------|--------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 13,000 | 1,250 |
| 227001 Travel inland | 9,000 | 750 |
| Total for Budget Output | 22,000 | 2,000 |
| | Wage | 0 |
| | Non-Wage | 22,000 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

| | | |
|--|--|--|
| Workshops ,training sessions of parents & CDOs,care givers | Quarterly allowances to women, youth paid. Women, youths, PWDs & elders council meetings conducted | Adequate funds were realized to deliver as planned |
| | NA | |

| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand | |
|---|-----------------|-------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 9,000 | 1,247 |
| Total for Budget Output | 9,000 | 1,247 |
| | Wage | 0 |
| | Non-Wage | 9,000 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Key Service Area: 010008 Capacity Strengthening

VOTE: 608 Mbale City

Quarter 2

Department: 100 Community Based Services

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

PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

| | | |
|--|--|--|
| | NGO committee monitored & supervised selected NGO/ CBOs, follow ups on previous beneficiaries of YLP/UWEP done | Adequate funds were realized to deliver this output as planned |
|--|--|--|

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

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|-------|
| 227004 Fuel, Lubricants and Oils | 4,000 | 1,000 |
| Total for Budget Output | 4,000 | 1,000 |
| Wage | 0 | 0 |
| Non-Wage | 4,000 | 1,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

| | | |
|--|---|---|
| | Inspection oof workplaces done, departmental meetings held, 4 YLP & 5 UWEP groups appraised & approved for funding. | Adequate funds were realized to deliver this output as planned. |
|--|---|---|

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 221002 Workshops, Meetings and Seminars | 11,000 | 1,250 |
| 227001 Travel inland | 10,354 | 1,101 |
| Total for Budget Output | 21,354 | 2,351 |
| Wage | 0 | 0 |
| Non-Wage | 21,354 | 2,351 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 376,576 | 65,674 |
| Wage | 140,650 | 35,564 |
| Non-Wage | 235,926 | 30,110 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 608 Mbale City

Quarter 2

Department: 110 Planning

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

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

| | | |
|--|--|------|
| Paid(5) staff salaries & Allowances, LGDP IV Prepared & submitted to NPA, Approved LG Budget Estimates, Approved LG Annual Workplans, Approved LG Performance Contract FY 2025/26 prepared &submitted MoFPED, 12 TPC Meetings held and Minutes Prepared, Welfare & entertainment provided, Data collected & disseminated, 2025/26 LG Statistical Abstract prepared & submitted to UBOS, Assorted stationery procured, Paid for Executive & Technical Committees of council for Monitoring & Appraisal of projects being implemented, fuels ,oils & ,Lubricants procured. | Paid(5) staff salaries & Allowances, LGDP IV Prepared & submitted to NPA, Approved LG Budget Estimates, Approved LG Annual Workplans, Approved LG Performance Contract FY 2025/26 prepared &submitted MoFPED, 12 TPC Meetings held and Minutes Prepared. | None |
|--|--|------|

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211101 General Staff Salaries | 137,864 | 28,484 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 27,534 | 7,422 |
| 221002 Workshops, Meetings and Seminars | 5,279 | 1,730 |
| 221009 Welfare and Entertainment | 7,000 | 3,688 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 750 |
| 227001 Travel inland | 5,000 | 0 |
| Total for Budget Output | 185,678 | 42,073 |
| Wage | 137,864 | 28,484 |
| Non-Wage | 47,813 | 13,589 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

| | | |
|---|---|--------------------------------|
| Monitored &Evaluated , Appraised projects being implemented, by Council, Procured fuel, oils & ,Lubricants , Paid Allowances to both Technical & Political leadership | Monitored &Evaluated , Appraised projects being implemented, by Council, Procured fuel, oils & ,Lubricants , Paid Allowances to both Technical & Political leadership | Adequate facilitation provided |
|---|---|--------------------------------|

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,000 | 3,040 |
| 227001 Travel inland | 5,885 | 0 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 920 |
| Total for Budget Output | 20,885 | 3,960 |

VOTE: 608 Mbale City

Quarter 2

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------|--------------------------------------|
| | Wage | 0 | 0 |
| | Non-Wage | 20,885 | 3,960 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

| | | |
|---|---|--|
| Aligned Mbale City Development Plan IV 2025/26_2029/30 Prepared &submitted to NPA, Approved LG Budget Estimates and Approved LG Performance Contract, Approved Annual Work Plan prepared & submitted to MoFPED, LG Budget Consultative Workshops/Conferences held. | NA | |
| Aligned Mbale City Development Plan IV 2025/26_2029/30 Prepared &submitted to NPA, Approved LG Budget Estimates and Approved LG Performance Contract, Approved Annual Work Plan prepared & submitted to MoFPED, LG Budget Consultative Workshops/Conferences held. | Aligned Mbale City Development Plan IV 2025/26_2029/30 Prepared &submitted to NPA, Approved LG Budget Estimates and Approved LG Performance Contract, Approved Annual Work Plan prepared & submitted to MoFPED, LG Budget Consultative Workshops/Conferences h | Non realization of local revenue planned grossly affected the delivery of the output. |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,000 | 2,000 |
| 221009 Welfare and Entertainment | 25,000 | 21,479 |
| Total for Budget Output | 32,000 | 23,479 |
| Wage | 0 | 0 |
| Non-Wage | 32,000 | 23,479 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

| | | |
|---|---|---|
| Administrative Data from different sources[HMIS, EMIS/ GIS,RAMP] collected analysed , disseminated& stored to inform planning, LG Statistical Abstract prepared & submitted to UBOS. | Administrative Data from different sources[HMIS, EMIS/ GIS,RAMP] collected analyzed , disseminated& stored to inform planning, LG Statistical Abstract prepared & submitted to UBOS. | Non realization of local revenue planned grossly affected the delivery of this output. |
|---|---|---|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,000 | 1,719 |
| 221009 Welfare and Entertainment | 4,000 | 1,250 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 |
| 227001 Travel inland | 3,000 | 0 |
| Total for Budget Output | 14,000 | 2,969 |

VOTE: 608 Mbale City

Quarter 2

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 0 |
| | Non-Wage | 14,000 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |
| | Total for Department | 252,563 |
| | Wage | 137,864 |
| | Non-Wage | 114,698 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

VOTE: 608 Mbale City

Quarter 2

Department: 120 Internal Audit

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

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

| | | |
|--|---|---|
| | 1 staff paid of staff salaries and allowances, 1 workshops organized, fuel & lubricates procured, welfare , 4 travel inland on official duties, 1 audit reports produced 1 investigation , 1meeting and audit reports generated | Adequate funds were realized to deliver the output as planned |
|--|---|---|

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211101 General Staff Salaries | 27,145 | 3,099 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 22,200 | 5,452 |
| 221002 Workshops, Meetings and Seminars | 12,000 | 0 |
| 221003 Staff Training | 2,663 | 0 |
| 221009 Welfare and Entertainment | 500 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 221017 Membership dues and Subscription fees. | 2,300 | 0 |
| 227001 Travel inland | 9,000 | 2,500 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 1,200 |
| 273101 Medical expenses (To general public) | 1,000 | 0 |
| Total for Budget Output | 98,808 | 12,251 |
| Wage | 27,145 | 3,099 |
| Non-Wage | 71,663 | 9,152 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 98,808 | 12,251 |
| Wage | 27,145 | 3,099 |
| Non-Wage | 71,663 | 9,152 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 608 Mbale City

Quarter 2

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--|
| Vote Function: 10 Commercial Services | | |
| Programme: 05 Tourism Development | | |
| Key Service Area: 120012 Tourism Investment, Promotion and Marketing | | |
| PIAP Output: 05010105 Domestic tourism promoted | | |
| | None | None realization of planned funds to deliver the output as planned |

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,879 | 0 |
| 221001 Advertising and Public Relations | 1,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 1,295 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 1,000 | 0 |
| 227001 Travel inland | 2,000 | 0 |
| Total for Budget Output | 13,174 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 13,174 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

| |
|----|
| NA |
|----|

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211101 General Staff Salaries | 151,657 | 28,127 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 27,153 | 9,243 |
| 221002 Workshops, Meetings and Seminars | 9,637 | 3,782 |
| 221003 Staff Training | 1,000 | 0 |
| 221007 Books, Periodicals & Newspapers | 400 | 0 |
| 221009 Welfare and Entertainment | 4,600 | 750 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 1,000 |
| 221012 Small Office Equipment | 2,000 | 250 |
| 221017 Membership dues and Subscription fees. | 1,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 4,000 | 1,000 |
| 227001 Travel inland | 7,000 | 1,250 |

VOTE: 608 Mbale City

Quarter 2

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 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 1,000 |
| Total for Budget Output | 218,448 | 46,401 |
| Wage | 151,657 | 28,127 |
| Non-Wage | 66,790 | 18,275 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 39,600 | 9,208 |
| 221002 Workshops, Meetings and Seminars | 3,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 0 |
| 221014 Bank Charges and other Bank related costs | 1,000 | 0 |
| 223001 Property Management Expenses | 10,000 | 4,500 |
| 223004 Guard and Security services | 12,000 | 3,000 |
| 223005 Electricity | 50,000 | 17,500 |
| 223006 Water | 80,000 | 7,000 |
| 224010 Protective Gear | 1,000 | 0 |
| 228001 Maintenance-Buildings and Structures | 37,621 | 6,500 |
| 273102 Incapacity, death benefits and funeral expenses | 2,000 | 0 |
| Total for Budget Output | 236,621 | 47,708 |
| Wage | 0 | 0 |
| Non-Wage | 236,621 | 47,708 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 468,243 | 94,110 |
| Wage | 151,657 | 28,127 |
| Non-Wage | 316,586 | 65,983 |
| GoU Dev | 0 | 0 |

VOTE: 608 Mbale City

Quarter 2

| | | |
|-------------|---|---|
| Ext Finance | 0 | 0 |
|-------------|---|---|

VOTE: 608 Mbale City

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

| Department: 010 Administration | | | |
|---|-----------------|---|---|
| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
| Vote Function: 10 Administration and Management | | | |
| Programme: 14 Public Sector Transformation | | | |
| Key Service Area: 000003 Facilities Management | | | |
| PIAP Output: 14060111 Property Management Expenses and utilities paid | | | |
| Construction of 1 office block & rennovation of 2 toilet facilities, domestic arrears for KK and Cubic for perimeter wall fencing | | Office furniture procured | Inadequate local revenue development was realized to deliver as planned |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | UShs Thousand |
| Item | Approved Budget | | Spent |
| 221003 Staff Training | 27,579 | | 0 |
| 223001 Property Management Expenses | 90,000 | | 0 |
| 225204 Monitoring and Supervision of capital work | 55,157 | | 0 |
| 228001 Maintenance-Buildings and Structures | 20,000 | | 0 |
| 312121 Non-Residential Buildings - Acquisition | 678,794 | | 0 |
| 312129 Other Buildings other than dwellings - Acquisition | 20,000 | | 0 |
| 312229 Other ICT Equipment - Acquisition | 3,545 | | 0 |
| 312235 Furniture and Fittings - Acquisition | 46,734 | | 0 |
| 312299 Other Machinery and Equipment- Acquisition | 3,000 | | 0 |
| 313121 Non-Residential Buildings - Improvement | 53,200 | | 0 |
| 313131 Roads and Bridges - Improvement | 122,000 | | 0 |
| 313149 Other Land Improvements - Improvement | 4,316 | | 0 |
| 313229 Other ICT Equipment - Improvement | 4,000 | | 0 |
| 313235 Furniture and Fittings - Improvement | 44,000 | | 26,000 |
| Total for Budget Output | | 1,172,324 | 26,000 |
| Wage | | 0 | 0 |
| Non-Wage | | 0 | 0 |
| GoU Dev | | 1,172,324 | 26,000 |
| Ext Finance | | 0 | 0 |

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

VOTE: 608 Mbale City

Quarter 2

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken | | |
| Payment of pensioners and gratuity | Payment of pensioners and gratuity | Adequate funds were realized to deliver the output as planned |

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

| Item | Approved Budget | Spent |
|-------------------------|-----------------|-----------|
| 273104 Pension | 2,354,928 | 914,239 |
| 273105 Gratuity | 1,405,404 | 351,442 |
| Total for Budget Output | 3,760,332 | 1,265,681 |
| Wage | 0 | 0 |
| Non-Wage | 3,760,332 | 1,265,681 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 010008 Capacity Strengthening

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) | 110,000 | 0 |
| 211107 Boards, Committees and Council Allowances | 250,000 | 0 |
| 212102 Medical expenses (Employees) | 5,000 | 0 |
| 212103 Incapacity benefits (Employees) | 10,000 | 0 |
| 221001 Advertising and Public Relations | 5,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 48,000 | 0 |
| 221005 Official Ceremonies and State Functions | 6,000 | 0 |
| 221007 Books, Periodicals & Newspapers | 5,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 10,000 | 0 |
| 221009 Welfare and Entertainment | 28,043 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 31,000 | 0 |
| 221017 Membership dues and Subscription fees. | 5,000 | 0 |
| 221020 Litigation and related expenses | 10,000 | 0 |
| 223001 Property Management Expenses | 25,000 | 0 |

VOTE: 608 Mbale City

Quarter 2

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 223004 Guard and Security services | 5,000 | 0 |
| 223005 Electricity | 3,425 | 0 |
| 223006 Water | 3,000 | 0 |
| 227001 Travel inland | 37,000 | 0 |
| 228004 Maintenance-Other Fixed Assets | 160,000 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 10,000 | 0 |
| Total for Budget Output | 766,468 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 766,468 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

| | | |
|---|---|--|
| payment of staff salaries, payment of pensions, payment of gratuity, payment of staff allowances, payments of court cases and litigation, workshops, stationary, fuels, oils and lubrication, small office equipments, storage payments, maintenance payments | payment of staff salaries, payment of pensions, payment of gratuity, payment of staff allowances, payments of court cases and litigation, workshops, stationary, fuels, oils and lubrication, small office equipments, storage payments, maintenance payments | Inadequate local revenue realized to deliver the output as planned |
|---|---|--|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 1,575,736 | 664,378 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 82,624 | 55,350 |
| 211107 Boards, Committees and Council Allowances | 20,000 | 15,550 |
| 221001 Advertising and Public Relations | 5,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 100,000 | 25,825 |
| 221003 Staff Training | 5,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 30,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,000 | 2,200 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 221017 Membership dues and Subscription fees. | 8,000 | 0 |
| 221020 Litigation and related expenses | 50,000 | 19,070 |

VOTE: 608 Mbale City

Quarter 2

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | 66,750 | 0 |
| 223003 Rent-Produced Assets-to private entities | 6,000 | 0 |
| 223004 Guard and Security services | 36,360 | 30,750 |
| 223005 Electricity | 82,121 | 21,649 |
| 223006 Water | 206,300 | 49,288 |
| 227001 Travel inland | 27,000 | 27,000 |
| 227004 Fuel, Lubricants and Oils | 17,000 | 10,800 |
| 228001 Maintenance-Buildings and Structures | 29,200 | 12,909 |
| 244002 Commitment fees | 409,370 | 172,245 |
| 273102 Incapacity, death benefits and funeral expenses | 12,602 | 7,000 |
| 352881 Pension and Gratuity Arrears Budgeting | 14,276 | 0 |
| Total for Budget Output | 2,792,339 | 1,114,013 |
| Wage | 1,575,736 | 664,378 |
| Non-Wage | 1,216,603 | 449,635 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

| | |
|---------------------------------|---|
| Transfers of funds to divisions | Adequate funds were realized to deliver the output as planned |
|---------------------------------|---|

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) | 333,000 | 0 |
| 211107 Boards, Committees and Council Allowances | 172,800 | 0 |
| 221002 Workshops, Meetings and Seminars | 156,000 | 0 |
| 221009 Welfare and Entertainment | 30,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 20,800 | 0 |
| 221014 Bank Charges and other Bank related costs | 385 | 0 |

VOTE: 608 Mbale City

Quarter 2

Department: 010 Administration

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

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

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|-----------|
| 221020 Litigation and related expenses | 2,000 | 0 |
| 223001 Property Management Expenses | 260,705 | 0 |
| 223005 Electricity | 5,000 | 0 |
| 223006 Water | 5,000 | 0 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 364,000 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 15,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 87,000 | 0 |
| 227001 Travel inland | 27,950 | 0 |
| 227004 Fuel, Lubricants and Oils | 56,000 | 0 |
| 228001 Maintenance-Buildings and Structures | 60,000 | 0 |
| 228004 Maintenance-Other Fixed Assets | 200,000 | 0 |
| 263402 Transfer to Other Government Units | 0 | 1,147,279 |
| 312235 Furniture and Fittings - Acquisition | 74,348 | 0 |
| 313129 Other Buildings other than dwellings - Improvement | 22,615 | 0 |
| Total for Budget Output | 1,892,603 | 1,147,279 |
| Wage | 0 | 0 |
| Non-Wage | 1,407,665 | 897,270 |
| GoU Dev | 484,938 | 250,009 |
| Ext Finance | 0 | 0 |

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

| | | |
|---|---|--|
| Payroll printing and stationery to human resource | Payroll printing and stationery to human resource | Inadequate funds realized to deliver the output as planned |
|---|---|--|

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 | 10,804 | 3,402 |
| Total for Budget Output | 10,804 | 3,402 |
| Wage | 0 | 0 |
| Non-Wage | 10,804 | 3,402 |

VOTE: 608 Mbale City

Quarter 2

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | GoU Dev | 00 |
| | Ext Finance | 00 |
| | Total for Department | 10,394,8723,556,375 |
| | Wage | 1,575,736664,378 |
| | Non-Wage | 7,161,8732,615,988 |
| | GoU Dev | 1,657,262276,009 |
| | Ext Finance | 00 |

VOTE: 608 Mbale City

Quarter 2

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|---|
| Vote Function: 10 Financial Management and Accountability (LG) | | |
| Programme: 17 Regional Balanced Development | | |
| Key Service Area: 560080 Local Revenue Collection | | |
| PIAP Output: 17020101 Local revenue mobilized and generated | | |
| payment of allowances and fuel | paid 14 staff allowances and procured fuel for field activities | Adequate funds were realized to deliver the output as planned |

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

US\$ Thousand

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 80,000 | 28,511 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 300 |
| Total for Budget Output | 100,000 | 28,811 |
| Wage | 0 | 0 |
| Non-Wage | 100,000 | 28,811 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

| | | |
|---|---|---|
| Payment of staff salaries, allowances, medical assistance, IT supplies, Stationery, Travel,inland, Fuel, annual subscriptions, workshops, staff training, welfare, small office equipment | 14 staff paid salaries, 14 paid allowances,2 staff medical assistance to entitled officers, IT supplies done , Stationery procured, 14 staff travel inland for official duties , Fuel procured for field. | Adequate funds were realized to deliver the output as planned |
|---|---|---|

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

US\$ Thousand

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211101 General Staff Salaries | 256,519 | 99,234 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 37,282 | 18,830 |
| 212102 Medical expenses (Employees) | 4,000 | 3,500 |
| 212103 Incapacity benefits (Employees) | 3,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 2,000 | 600 |
| 221003 Staff Training | 1,057 | 0 |
| 221008 Information and Communication Technology Supplies. | 5,520 | 1,530 |
| 221009 Welfare and Entertainment | 2,440 | 0 |

VOTE: 608 Mbale City

Quarter 2

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 |
|--|-----------------|---------|
| 221011 Printing, Stationery, Photocopying and Binding | 36,000 | 9,180 |
| 221012 Small Office Equipment | 800 | 0 |
| 221016 Systems Recurrent costs | 5,000 | 2,500 |
| 221017 Membership dues and Subscription fees. | 4,000 | 3,390 |
| 227001 Travel inland | 25,480 | 14,215 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 3,000 |
| 273102 Incapacity, death benefits and funeral expenses | 1,200 | 0 |
| 312212 Light Vehicles - Acquisition | 210,000 | 0 |
| 312221 Light ICT hardware - Acquisition | 96,000 | 0 |
| Total for Budget Output | 698,298 | 155,978 |
| Wage | 256,519 | 99,234 |
| Non-Wage | 135,780 | 56,744 |
| GoU Dev | 306,000 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 798,298 | 184,789 |
| Wage | 256,519 | 99,234 |
| Non-Wage | 235,780 | 85,555 |
| GoU Dev | 306,000 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 608 Mbale City

Quarter 2

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|--|
| Vote Function: 10 Legislation and Oversight | | |
| Programme: 14 Public Sector Transformation | | |
| Key Service Area: 000007 Procurement and Disposal Services | | |
| PIAP Output: 14060108 Procurement and Disposal Services coordinated | | |
| Payment of staff casual allowances, procurement of stationery, workshops & seminars | 2 staffs paid casual allowances paid allowances to boards & committees for contracts , evaluation committee. | Adequate funds were realized to supplement on quarter planned output |

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,000 | 5,000 |
| 211107 Boards, Committees and Council Allowances | 5,212 | 2,606 |
| Total for Budget Output | 10,212 | 7,606 |
| Wage | 0 | 0 |
| Non-Wage | 10,212 | 7,606 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance and Security

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

| | | |
|---|---|---|
| conduct committee and council meetings, Pay Allowances, Purchase stationery, Attend workshops, carry out Induction, purchase council Regalia, welfare and Entertainment, payment of fuel, Carry out Recruitments, | 4 conduct committee and council meetings, 3 staff paid allowances, purchase stationery, 4 workshops carried out, Induction , purchase council Regalia, welfare and Entertainment, payment of fuel, Carry out Recruitments | Adequate funds were realized to deliver the output as planned |
|---|---|---|

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211101 General Staff Salaries | 181,309 | 68,482 |
| 211105 Ex-Gratia for Political leaders. | 394,440 | 168,730 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 298,676 | 103,587 |
| 211107 Boards, Committees and Council Allowances | 79,785 | 41,519 |
| 221001 Advertising and Public Relations | 5,000 | 2,200 |
| 221002 Workshops, Meetings and Seminars | 5,000 | 4,504 |
| 221009 Welfare and Entertainment | 39,000 | 24,278 |
| 221011 Printing, Stationery, Photocopying and Binding | 11,000 | 3,500 |

VOTE: 608 Mbale City

Quarter 2

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 |
|--|-----------------|---------|
| 221012 Small Office Equipment | 7,000 | 1,000 |
| 224004 Beddings, Clothing, Footwear and related Services | 3,057 | 0 |
| 227001 Travel inland | 5,000 | 1,910 |
| 227004 Fuel, Lubricants and Oils | 18,000 | 11,450 |
| Total for Budget Output | 1,047,267 | 431,161 |
| Wage | 181,309 | 68,482 |
| Non-Wage | 820,707 | 343,019 |
| GoU Dev | 45,252 | 19,660 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,057,480 | 438,767 |
| Wage | 181,309 | 68,482 |
| Non-Wage | 830,919 | 350,625 |
| GoU Dev | 45,252 | 19,660 |
| Ext Finance | 0 | 0 |

VOTE: 608 Mbale City

Quarter 2

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Vote Function: 10 Agricultural Extension | | |
| Programme: 01 Agro-Industrialization | | |
| Key Service Area: 010016 Farmer mobilisation and sensitisation | | |
| PIAP Output: 01011004 Farmers mobilised, sensitised and trained | | |
| Payment of staff salaries, payment of staff allowances, workshops, fuel & lubrications, supervision of agric-extension staff, conducting farm visits, collection of agric statistics | | |
| Payment of staff salaries, payment of staff allowances, workshops, fuel & lubrications, supervision of agric-extension staff, conducting farm visits, collection of agric statistics | | |
| Payment of staff salaries, payment of staff allowances, workshops, fuel & lubrications, supervision of agric-extension staff, conducting farm visits, collection of agric statistics | 12 staffs paid salaries, 12 staffs paid allowances, workshops and seminars conducted, procured fuel & lubrications, procured assorted office stationery. supervision of agric-extension staff, conducting farm visits. | Inadequate planned local revenue realized |

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

US\$ Thousand

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211101 General Staff Salaries | 484,691 | 240,900 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 37,216 | 19,319 |
| 221002 Workshops, Meetings and Seminars | 11,000 | 0 |
| 221009 Welfare and Entertainment | 5,000 | 1,654 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,000 | 1,135 |
| 224001 Medical Supplies and Services | 531 | 265 |
| 227001 Travel inland | 22,800 | 11,314 |
| 227004 Fuel, Lubricants and Oils | 91,779 | 43,461 |
| 312216 Cycles - Acquisition | 8,000 | 0 |
| 312229 Other ICT Equipment - Acquisition | 4,891 | 0 |
| Total for Budget Output | 672,908 | 318,049 |
| Wage | 484,691 | 240,900 |
| Non-Wage | 175,326 | 77,149 |
| GoU Dev | 12,891 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

VOTE: 608 Mbale City

Quarter 2

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established | | |
| Payment of staff allowances, workshops & seminars conducted, 1200 dogs & 200 cats vaccinated, fuel & lubricates,community sensitization | Payment of staff allowances for 13 staffs, workshops & seminars conducted procured 75 newspapers | Inadequate realization of planned local revenue |

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

| Item | Approved Budget | Spent |
|--|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,600 | 4,533 |
| 221002 Workshops, Meetings and Seminars | 5,000 | 1,000 |
| 221007 Books, Periodicals & Newspapers | 600 | 300 |
| 221008 Information and Communication Technology Supplies. | 600 | 0 |
| 221012 Small Office Equipment | 3,000 | 0 |
| 222001 Information and Communication Technology Services. | 800 | 0 |
| 227004 Fuel, Lubricants and Oils | 12,261 | 3,273 |
| 228002 Maintenance-Transport Equipment | 5,000 | 0 |
| Total for Budget Output | 34,861 | 9,106 |
| Wage | 0 | 0 |
| Non-Wage | 34,861 | 9,106 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

| | | |
|---|---|--|
| Heavy Vehicles - Bull Dozers (1 Vibrol Roller Procured to support PDM activities) | Heavy Vehicles - Bull Dozers (1 Vibrol Roller Procured to support PDM activities), 58 parish chiefs paid allowances and 58 PDCs allowances paid | Adequate funds were realized as planned to deliver the ouput |
|---|---|--|

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

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 143,633 | 63,200 |
| 221002 Workshops, Meetings and Seminars | 3,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 312211 Heavy Vehicles - Acquisition | 350,000 | 265,276 |
| Total for Budget Output | 497,633 | 328,476 |

VOTE: 608 Mbale City

Quarter 2

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Wage | 00 |
| | Non-Wage | 147,63363,200 |
| | GoU Dev | 350,000265,276 |
| | Ext Finance | 00 |
| | Total for Department | 1,205,402655,632 |
| | Wage | 484,691240,900 |
| | Non-Wage | 357,820149,455 |
| | GoU Dev | 362,891265,276 |
| | Ext Finance | 00 |

VOTE: 608 Mbale City

Quarter 2

Department: 050 Health

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

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

| | | |
|---|---|---|
| PHC non wage transferred to 19 HCs including PNFPs hospital, 306 staff salaries paid for 12 months,integrated child day done, Immunization conducted, sensitization sessions done among the different stakeholders, hiv testing in the communities and health facilities done.integrated child day done, Immunization conducted, sensitization sessions done among the different stakeholders, hiv testing in the communities and health facilities done. | PHC non wage transferred to 19 HCs including PNFPs hospital, 306 staff salaries paid for 12 months,integrated child day done, Immunization conducted, sensitization sessions done among the different stakeholders, hiv testing in the communities and health f | Adequate funds were realized to deliver the output as planned |
|---|---|---|

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

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|-----------|
| 211101 General Staff Salaries | 7,527,713 | 3,600,441 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 927,000 | 32,457 |
| 221001 Advertising and Public Relations | 35,000 | 4,750 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 60,000 | 1,934 |
| 263308 Sector Conditional Grant (Non-Wage) | 699,257 | 347,003 |
| Total for Budget Output | 9,256,970 | 3,986,586 |
| Wage | 7,527,713 | 3,600,441 |
| Non-Wage | 1,729,257 | 386,145 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output: 12030204 Access to NTDs Services improved

| | | |
|----|------------------------------------|---|
| 10 | 20 health workers oriented in NTDs | Adequate funds were realized to deliver the output as planned |
|----|------------------------------------|---|

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

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 263308 Sector Conditional Grant (Non-Wage) | 320,452 | 160,226 |

VOTE: 608 Mbale City

Quarter 2

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|-------------------------|--|---|
| Total for Budget Output | 320,452 | 160,226 |
| Wage | 0 | 0 |
| Non-Wage | 320,452 | 160,226 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

| | |
|---|--|
| Sensitization on HIV among the stakeholders done, testing services availed at points of service, ART services availed at designated health facilities | Adequate funds were realized to deliver this output as planned |
|---|--|

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,000 | 4,000 |
| 221001 Advertising and Public Relations | 2,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 1,000 |
| Total for Budget Output | 10,000 | 5,000 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 5,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

| | | |
|----|--|---|
| 10 | 60 staff paid allowances, medical supplies procured, 6 travel inland of entitled officers, protective gear procured, paid electricity bills, fuel procured, stationery paid, ICT supplies procured | Adequate funds were realized to deliver the output as planned |
|----|--|---|

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 17,940 | 8,970 |
| 211107 Boards, Committees and Council Allowances | 5,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 4,000 | 2,000 |

VOTE: 608 Mbale City

Quarter 2

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 1,000 | 500 |
| 221009 Welfare and Entertainment | 11,710 | 5,583 |
| 221011 Printing, Stationery, Photocopying and Binding | 991 | 745 |
| 223005 Electricity | 2,000 | 1,000 |
| 224001 Medical Supplies and Services | 6,000 | 3,000 |
| 224010 Protective Gear | 1,000 | 500 |
| 227001 Travel inland | 3,000 | 1,500 |
| 227004 Fuel, Lubricants and Oils | 13,720 | 6,860 |
| 228002 Maintenance-Transport Equipment | 6,000 | 3,000 |
| Total for Budget Output | 72,360 | 33,658 |
| Wage | 0 | 0 |
| Non-Wage | 72,360 | 33,658 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

| | | |
|---|---|---|
| Paid for retention on Busamaga HC III Medical store, paid domestic arrears of bamwese contractor Non Residential Buildings – Hospital, Allowances for 50 Street cleaning paid for 12 months, Conducted feasibility Studies or Screening of Projects - Stakeholder Engagement, Monitoring of Capital Works, Building and Facility Maintenance - Maintenance, Repair and Support Services, Medical Equipment Maintenance - Maintenance, Repair and Support Services, Domestic arrears of bamwese contractor for Rehabilitation of busamaga HC III | Allowances for 50 paid for Street cleaning, procured protective gear, medical equipment procured, fuel procured | Adequate funds realized to deliver the output planned |
|---|---|---|

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) | 72,000 | 11,901 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 250 |
| 224010 Protective Gear | 3,000 | 1,500 |
| 225202 Environment Impact Assessment for Capital Works | 500 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 4,449 | 0 |

VOTE: 608 Mbale City

Quarter 2

Department: 050 Health

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

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-----------|
| 225204 Monitoring and Supervision of capital work | 2,640 | 0 |
| 227004 Fuel, Lubricants and Oils | 3,393 | 1,697 |
| 228001 Maintenance-Buildings and Structures | 115,073 | 33,063 |
| 228002 Maintenance-Transport Equipment | 2,000 | 1,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 4,000 | 2,000 |
| 312121 Non-Residential Buildings - Acquisition | 43,002 | 0 |
| 312229 Other ICT Equipment - Acquisition | 18,000 | 8,000 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 45,128 | 0 |
| Total for Budget Output | 314,185 | 59,411 |
| Wage | 0 | 0 |
| Non-Wage | 15,393 | 7,447 |
| GoU Dev | 298,792 | 51,964 |
| Ext Finance | 0 | 0 |
| Total for Department | 9,973,968 | 4,244,881 |
| Wage | 7,527,713 | 3,600,441 |
| Non-Wage | 2,147,463 | 592,475 |
| GoU Dev | 298,792 | 51,964 |
| Ext Finance | 0 | 0 |

VOTE: 608 Mbale City

Quarter 2

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Vote Function: 10 Pre-Primary and Primary Education | | |
| Programme: 12 Human Capital Development | | |
| Key Service Area: 000063 Quality Assurance Systems | | |
| PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE | | |
| PLE_UNEB Exams conducted | PLE_UNEB Exams conducted and fuel procured | Non realization of local revenue planned |

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) | 40,000 | 35,620 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 7,579 |
| Total for Budget Output | 60,000 | 43,199 |
| Wage | 0 | 0 |
| Non-Wage | 60,000 | 43,199 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 320162 Capitation (Primary)

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

| | | |
|------------------------------------|------------------------------------|---|
| Disbursement of primary capitation | Disbursement of primary capitation | Adequate funds were received to deliver the output as planned |
|------------------------------------|------------------------------------|---|

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

| Item | Approved Budget | Spent |
|--|-----------------|-----------|
| 211101 General Staff Salaries | 8,387,505 | 4,191,780 |
| 263308 Sector Conditional Grant (Non-Wage) | 1,562,055 | 520,685 |
| Total for Budget Output | 9,949,559 | 4,712,465 |
| Wage | 8,387,505 | 4,191,780 |
| Non-Wage | 1,562,055 | 520,685 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

VOTE: 608 Mbale City

Quarter 2

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|---|
| PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary | | |
| All Capitation transferred to 4 Secondary schools | All Capitation transferred to 4 Secondary schools | Adequate funds were realized to deliver the output as planned |
| All Capitation transferred to 4 Secondary schools | | |
| All Capitation transferred to 4 Secondary schools | | |

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

US\$ Thousand

| Item | Approved Budget | Spent |
|--|-----------------|-----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,744 | 400 |
| 263308 Sector Conditional Grant (Non-Wage) | 3,196,000 | 1,065,333 |
| Total for Budget Output | 3,197,744 | 1,065,733 |
| Wage | 0 | 0 |
| Non-Wage | 3,197,744 | 1,065,733 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 320159 Secondary Education Services

| | | |
|--|---|--|
| PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary | | |
| Paid Salaries to 346 secondary schools teachers for 12 months | Paid Salaries to 346 secondary schools teachers for 12 months and inspection of all 346 schools | Inadequate local revenue realized to deliver the output as planned |
| Paid Salaries to 346 secondary schools teachers for 12 months | | |

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

US\$ Thousand

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|-----------|
| 211101 General Staff Salaries | 6,263,125 | 3,131,310 |
| Total for Budget Output | 6,263,125 | 3,131,310 |
| Wage | 6,263,125 | 3,131,310 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

VOTE: 608 Mbale City

Quarter 2

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|--|
| PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET | | |
| Disbursement of tertiary grants | Disbursement of tertiary grants | Adequate funds were realized to deliver this output as planned |

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

| Item | Approved Budget | Spent |
|--------------------------------|------------------|----------------|
| 211101 General Staff Salaries | 1,076,411 | 470,035 |
| Total for Budget Output | 1,076,411 | 470,035 |
| Wage | 1,076,411 | 470,035 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

| | | |
|--|--|------|
| 200 schools Inspected and support supervision conducted, 200 Inspection prepared, generated and submitted to MOES, 3 Capacity Building sessions conducted for Headteachers & Teachers. | 200 schools Inspected and support supervision conducted, 200 Inspection prepared, generated and submitted to MOES, 3 Capacity Building sessions conducted for Headteachers & Teachers. | None |
|--|--|------|

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,168 | 7,030 |
| 221003 Staff Training | 10,000 | 3,300 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 3,300 |
| Total for Budget Output | 35,168 | 13,630 |
| Wage | 0 | 0 |
| Non-Wage | 35,168 | 13,630 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000063 Quality Assurance Systems

VOTE: 608 Mbale City

Quarter 2

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--|
| PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary | | |
| Instructors trained, Facilitated teams, Purchased training costumes, protective gears, Athletics balls, Pitch maintenance conducted | Instructors trained, Facilitated teams, Purchased training costumes, protective gears, Athletics balls, Pitch maintenance conducted | Non realization of the planned local revenues to deliver the output. |

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 19,318 | 6,420 |
| 221009 Welfare and Entertainment | 21,710 | 2,509 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000 | 1,400 |
| 227001 Travel inland | 10,000 | 10,000 |
| Total for Budget Output | 61,028 | 20,329 |
| Wage | 0 | 0 |
| Non-Wage | 61,028 | 20,329 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

| | | |
|---|---|------|
| Domestic arrears for contractors like NAMI, Geomax, KK,Central Elgon,Africa,Bamwese,Conerstone,Muana for schools like Namakwekwe p/s,namatala p/s,fairway p/s,doko p/s,kolonyi p/snabisolo p/s,5 Classrooms constructed in 3 Primary schools[Namanyonyi, Musoto, & Namakwekwe], 15 stance Pit latrines constructed in 3schools [IUIU,Bujoloto & Mayor Mbale],Feasibility Studies or Screening of Projects Appraisal, Monitoring capital works [maintenance], Building and Facility Maintenance - Civil Works, Desks , Tables & Chairs Procured | Domestic arrears for contractors like NAMI, Geomax, KK,Central Elgon,Africa,Bamwese,Conerstone,Muana for schools like Namakwekwe p/s,namatala p/s,fairway p/s,doko p/s,kolonyi p/snabisolo p/s,5 Classrooms constructed in 3 Primary schools[Namanyonyi, Musot | None |
|---|---|------|

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211101 General Staff Salaries | 109,186 | 54,208 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 31,651 | 14,254 |
| 225204 Monitoring and Supervision of capital work | 20,655 | 6,820 |
| 228001 Maintenance-Buildings and Structures | 450,512 | 107,424 |

VOTE: 608 Mbale City

Quarter 2

Department: 060 Education

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

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

US\$ Thousand

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 312121 Non-Residential Buildings - Acquisition | 317,716 | 0 |
| 313235 Furniture and Fittings - Improvement | 17,738 | 0 |
| Total for Budget Output | 947,458 | 182,706 |
| Wage | 109,186 | 54,208 |
| Non-Wage | 479,429 | 116,998 |
| GoU Dev | 358,842 | 11,500 |
| Ext Finance | 0 | 0 |

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

| | | |
|---|---|--|
| Sports Development teams facilitated, Fuels, oils , lubricants procured, Welfare & Entertainment provided and Subscriptions paid. | Sports Development teams facilitated, Fuels, oils , lubricants procured, Welfare & Entertainment provided and Subscriptions paid. | Non realization of the planned local revenues to deliver the output. |
|---|---|--|

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

US\$ Thousand

| Item | Approved Budget | Spent |
|--|-----------------|-----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000 | 3,333 |
| 221009 Welfare and Entertainment | 30,000 | 10,000 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 3,330 |
| Total for Budget Output | 50,000 | 16,663 |
| Wage | 0 | 0 |
| Non-Wage | 50,000 | 16,663 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 21,640,493 | 9,656,071 |
| Wage | 15,836,227 | 7,847,333 |
| Non-Wage | 5,445,424 | 1,797,238 |
| GoU Dev | 358,842 | 11,500 |
| Ext Finance | 0 | 0 |

VOTE: 608 Mbale City

Quarter 2

Department: 070 Roads and Engineering

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

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

| | | |
|---|--|--|
| Operationalized completed USMID projects, Paid for Retention on USMID Roads completed under Defects Liability Period, Ensured Environmental Health and Safety Compliance, Conducted LGMSDPA [Performance Assessment] FY2024/25., Implementation of UCMID Infrastructure Projects. | Operationalized completed USMID projects, Paid for Retention on USMID Roads completed under Defects Liability Period, Ensured Environmental Health and Safety Compliance, Conducted LGMSDPA [Performance Assessment] FY2024/25., Implementation of UCMID | Adequate funds were realized to deliver the output |
|---|--|--|

PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

Maintenance of building, payment of domestic arrears roads, assessment improvement

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

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|-----------|
| 211101 General Staff Salaries | 625,333 | 201,570 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 96,384 | 8,313 |
| 224010 Protective Gear | 15,000 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 23,084 | 11,542 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 46,168 | 23,080 |
| 225204 Monitoring and Supervision of capital work | 4,720 | 0 |
| 227004 Fuel, Lubricants and Oils | 150,000 | 37,500 |
| 228001 Maintenance-Buildings and Structures | 554,715 | 48,365 |
| 312131 Roads and Bridges - Acquisition | 0 | 739,998 |
| Total for Budget Output | 1,515,405 | 1,070,369 |
| Wage | 625,333 | 201,570 |
| Non-Wage | 428,389 | 80,813 |
| GoU Dev | 461,683 | 787,985 |
| Ext Finance | 0 | 0 |

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

| | | |
|---|--|--|
| Road Maintenance works implemented on City Roads (Nakaloke_ Namunsi Rd, Kabogoza_ Ndyabilime Rd, Doko_ Kolonyi Rd, Jewa-Kaama Rd, Katale-Kifululiliro Rd, Ffende-Kasanvu Rd, Wangubo Rd, Bugunalire Rd, Wakhatiya Rd, Shikunga-Bubentsye Rd, Cro-Daudi Rd, Harare Rd, Bugema-Doko Rd.) | Road Maintenance works implemented on City Roads (Nakaloke_ Namunsi Rd, Kabogoza_ Ndyabilime Rd, Doko_ Kolonyi Rd, Jewa-Kaama Rd, Katale-Kifululiliro Rd, Ffende-Kasanvu Rd, Wangubo Rd, Bugunalire Rd, Wakhatiya Rd, Shikunga-Bubentsye Rd, Cro-Daudi Rd, Hara | Adequate funds were realized to deliver this output as planned |
|---|--|--|

VOTE: 608 Mbale City

Quarter 2

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 |
|---|-----------------|---------|
| 228001 Maintenance-Buildings and Structures | 900,000 | 423,189 |
| 228002 Maintenance-Transport Equipment | 157,000 | 40,984 |
| Total for Budget Output | 1,057,000 | 464,174 |
| Wage | 0 | 0 |
| Non-Wage | 1,057,000 | 464,174 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Mobilization & Sensitization of Communities on HIV/Aids mainstreaming at workplaces, Hold radio talk shows, Handle Condom distribution and Organize for Voluntary testing & counselling services.

Mobilization & Sensitization of Communities on HIV/Aids mainstreaming at workplaces, Hold radio talk shows, Handle Condom distribution and Organize for Voluntary testing & counselling services.

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

UShs Thousand

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 3,705 | 0 |
| Total for Budget Output | 3,705 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 3,705 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

| | | |
|--|------|--|
| Rehabilitation of road structures in CBD | None | None realization of planned revenue allocated to output delivery |
|--|------|--|

VOTE: 608 Mbale City

Quarter 2

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 |
|--|-----------------|-----------|
| 312131 Roads and Bridges - Acquisition | 115,000 | 0 |
| 312139 Other Structures - Acquisition | 300,000 | 0 |
| Total for Budget Output | 415,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 415,000 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 2,991,110 | 1,534,542 |
| Wage | 625,333 | 201,570 |
| Non-Wage | 1,489,094 | 544,987 |
| GoU Dev | 876,683 | 787,985 |
| Ext Finance | 0 | 0 |

VOTE: 608 Mbale City

Quarter 2

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|--|
| Vote Function: 10 Natural Resources Management | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management | | |
| Key Service Area: 000016 Environment, Social Health and Safety | | |
| PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened | | |
| Conduct 4 compliance inspections | None | None realization of local revenue to deliver the output as planned |

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

US\$ Thousand

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|-------|
| 227004 Fuel, Lubricants and Oils | 6,550 | 0 |
| Total for Budget Output | 6,550 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 6,550 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

| | | |
|---|---|---|
| 90% of the dumping site orderly, compost produced and allowances paid 90% of the dumping site orderly, compost produced and allowances paid | Fuel procured for dumping site clearance & space created, 3 staff paid allowances | Adequate funds were realized to in quarter to deliver the output. |
|---|---|---|

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

US\$ Thousand

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000 | 3,156 |
| 227004 Fuel, Lubricants and Oils | 70,000 | 20,880 |
| 228002 Maintenance-Transport Equipment | 5,000 | 3,000 |
| 228004 Maintenance-Other Fixed Assets | 24,000 | 500 |
| Total for Budget Output | 109,000 | 27,536 |
| Wage | 0 | 0 |
| Non-Wage | 109,000 | 27,536 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000089 Climate Change Mitigation

VOTE: 608 Mbale City

Quarter 2

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|--|
| PIAP Output: 06040101 New green efficient technologies and best practices promoted | | |
| 1000 tree seedlings planted | None | None realization of local revenue to deliver the output as planned |

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

US\$ Thousand

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,000 | 0 |
| 228004 Maintenance-Other Fixed Assets | 13,000 | 0 |
| Total for Budget Output | 16,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 16,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030102 Degraded landscapes restored

| | | |
|-----------------------------------|------|--|
| 70 % of the population sensitized | None | None realization of local revenue to deliver the output as planned |
|-----------------------------------|------|--|

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

US\$ Thousand

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,000 | 0 |
| 221009 Welfare and Entertainment | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 |
| 224010 Protective Gear | 4,500 | 0 |
| Total for Budget Output | 10,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Conduct 4 compliance inspections, payment of staff salaries and allowances

Conduct 4 compliance inspections, payment of staff salaries and allowances

VOTE: 608 Mbale City

Quarter 2

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--|
| PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened | | |
| Conduct 4 compliance inspections, payment of staff salaries and allowances | Paid 12 staff salaries, paid 3 natural resources allowances, conducted 3 compliance inspections | Inadequate local revenue was allocated to supplement on the output |

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

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 211101 General Staff Salaries | 834,000 | 325,515 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,972 | 9,986 |
| 221002 Workshops, Meetings and Seminars | 4,870 | 0 |
| 227001 Travel inland | 3,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 |
| Total for Budget Output | 864,842 | 335,501 |
| Wage | 834,000 | 325,515 |
| Non-Wage | 30,842 | 9,986 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

| | | |
|--|---|--|
| 1 PDP Developed, inspections conducted, physical planning committee meetings held, land surveyed | Stationery procured, physical planning members allowances paid, fuel for field procured | Inadequate local revenue realized to deliver the output as planned |
|--|---|--|

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 40,480 | 17,000 |
| 221002 Workshops, Meetings and Seminars | 3,520 | 0 |
| 221009 Welfare and Entertainment | 26,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000 | 300 |
| 227004 Fuel, Lubricants and Oils | 15,000 | 700 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 5,000 | 0 |
| Total for Budget Output | 100,000 | 18,000 |
| Wage | 0 | 0 |
| Non-Wage | 100,000 | 18,000 |

VOTE: 608 Mbale City

Quarter 2

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | GoU Dev | 00 |
| | Ext Finance | 00 |
| | Total for Department | 1,106,392381,037 |
| | Wage | 834,000325,515 |
| | Non-Wage | 265,84255,522 |
| | GoU Dev | 6,5500 |
| | Ext Finance | 00 |

VOTE: 608 Mbale City

Quarter 2

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--|
| Vote Function: 10 Community Mobilisation | | |
| Programme: 12 Human Capital Development | | |
| Key Service Area: 010008 Capacity Strengthening | | |
| PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development | | |
| Payment of staff salaries, payment of staff allowances,workshops,stationery,fuel & lubricates,welfare,mobilization and sensizitation,mentoring,training | 14 staff paid salaries, 4 staff paid mileage & 3 walking allowances for 3 months, 14 staff paid with allowances, stationery procured, 14 staff travel inland for official duties, follow-ups on beneficiaries | Inadequate local revenue realized to deliver the output as planned |

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

US\$ Thousand

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211101 General Staff Salaries | 140,650 | 70,305 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 59,422 | 18,593 |
| 221002 Workshops, Meetings and Seminars | 16,000 | 5,425 |
| 221009 Welfare and Entertainment | 37,676 | 9,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,583 | 2,800 |
| 227001 Travel inland | 33,000 | 4,970 |
| 227004 Fuel, Lubricants and Oils | 5,891 | 0 |
| Total for Budget Output | 303,223 | 111,294 |
| Wage | 140,650 | 70,305 |
| Non-Wage | 162,572 | 40,988 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

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

| | | |
|---|--|--|
| Payment of staff allowances, training on gender mainstreaming, mobilization and sensization,gender specific planning,gender inclusion | 4 YLP & 5 UWEP groups formed, appraised & approved for funding | Adequate funds were realized to deliver this output as planned |
| PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels | | |
| Gender mainstreaming trainings, gender sensitizations, governance and linkage | | |

VOTE: 608 Mbale City

Quarter 2

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 |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,000 | 2,495 |
| 221002 Workshops, Meetings and Seminars | 12,000 | 2,000 |
| Total for Budget Output | 17,000 | 4,495 |
| Wage | 0 | 0 |
| Non-Wage | 17,000 | 4,495 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000023 Inspection and Monitoring

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

| | | |
|--|---|--|
| Payment of staff allowances,inspection of work places including child care home and projects | Inspection of workplaces done, follow-ups previous beneficiaries of YLP, UWEP done, NGO committee monitored & supervised selected CBOs/NGOs | Adequate funds were realized to deliver this output as planned |
| Payment of staff allowances,inspection of work places including child care home and projects | | |

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) | 13,000 | 2,500 |
| 227001 Travel inland | 9,000 | 1,500 |
| Total for Budget Output | 22,000 | 4,000 |
| Wage | 0 | 0 |
| Non-Wage | 22,000 | 4,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

| | | |
|--|--|--|
| Workshops ,training sessions of parents & CDOs,care givers | Quarterly allowances to women, youth paid. Women, youths, PWDs & elders council meetings conducted | Adequate funds were realized to deliver as planned |
| Workshops ,training sessions of parents & CDOs,care givers | | |

VOTE: 608 Mbale City

Quarter 2

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 |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 9,000 | 2,497 |
| Total for Budget Output | 9,000 | 2,497 |
| Wage | 0 | 0 |
| Non-Wage | 9,000 | 2,497 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

| | | |
|--|--|--|
| Fuel & lubrications, monitoring & sensitizations | NGO committee monitored & supervised selected NGO/ CBOs, follow ups on previous beneficiaries of YLP/UWEP done | Adequate funds were realized to deliver this output as planned |
|--|--|--|

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

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|-------|
| 227004 Fuel, Lubricants and Oils | 4,000 | 2,000 |
| Total for Budget Output | 4,000 | 2,000 |
| Wage | 0 | 0 |
| Non-Wage | 4,000 | 2,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

| | | |
|---|---|---|
| Workshops, following up on recovery, meetings, monitoring | Inspection oof workplaces done, departmental meetings held, 4 YLP & 5 UWEP groups appraised & approved for funding. | Adequate funds were realized to deliver this output as planned. |
|---|---|---|

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 11,000 | 2,500 |
| 227001 Travel inland | 10,354 | 2,176 |
| Total for Budget Output | 21,354 | 4,676 |
| Wage | 0 | 0 |

VOTE: 608 Mbale City

Quarter 2

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance |
|------------------------|--|---------|---|
| | Non-Wage | 21,354 | 4,676 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | Total for Department | 376,576 | 128,962 |
| | Wage | 140,650 | 70,305 |
| | Non-Wage | 235,926 | 58,656 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

VOTE: 608 Mbale City

Quarter 2

Department: 110 Planning

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

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

| | | |
|--|--|------|
| Paid(5) staff salaries & Allowances, LGDP IV Prepared & submitted to NPA, Approved LG Budget Estimates, Approved LG Annual Workplans, Approved LG Performance Contract FY 2025/26 prepared &submitted MoFPED, 12 TPC Meetings held and Minutes Prepared, Welfare & entertainment provided, Data collected & disseminated, 2025/26 LG Statistical Abstract prepared & submitted to UBOS, Assorted stationery procured, Paid for Executive & Technical Committees of council for Monitoring & Appraisal of projects being implemented, fuels ,oils & ,Lubricants procured. | Paid(5) staff salaries & Allowances, LGDP IV Prepared & submitted to NPA, Approved LG Budget Estimates, Approved LG Annual Workplans, Approved LG Performance Contract FY 2025/26 prepared &submitted MoFPED, 12 TPC Meetings held and Minutes Prepared. | None |
|--|--|------|

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211101 General Staff Salaries | 137,864 | 46,834 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 27,534 | 13,500 |
| 221002 Workshops, Meetings and Seminars | 5,279 | 2,640 |
| 221009 Welfare and Entertainment | 7,000 | 5,688 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 1,500 |
| 227001 Travel inland | 5,000 | 0 |
| Total for Budget Output | 185,678 | 70,161 |
| Wage | 137,864 | 46,834 |
| Non-Wage | 47,813 | 23,327 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

| | | |
|---|---|--------------------------------|
| Monitored &Evaluated , Appraised projects being implemented, by Council, Procured fuel, oils & ,Lubricants , Paid Allowances to both Technical & Political leadership | Monitored &Evaluated , Appraised projects being implemented, by Council, Procured fuel, oils & ,Lubricants , Paid Allowances to both Technical & Political leadership | Adequate facilitation provided |
|---|---|--------------------------------|

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,000 | 6,000 |

VOTE: 608 Mbale City

Quarter 2

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 5,885 | 0 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 1,500 |
| Total for Budget Output | 20,885 | 7,500 |
| Wage | 0 | 0 |
| Non-Wage | 20,885 | 7,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Aligned Mbale City Development Plan IV
2025/26_2029/30 Prepared &submitted to NPA, Approved
LG Budget Estimates and Approved LG Performance
Contract, Approved Annual Work Plan prepared &
submitted to MoFPED, LG Budget Consultative
Workshops/Conferences held.

Aligned Mbale City Development Plan IV
2025/26_2029/30 Prepared &submitted to NPA, Approved
LG Budget Estimates and Approved LG Performance
Contract, Approved Annual Work Plan prepared &
submitted to MoFPED, LG Budget Consultative
Workshops/Conferences held.

Aligned Mbale City Development Plan IV
2025/26_2029/30 Prepared &submitted to NPA, Approved
LG Budget Estimates and Approved LG Performance
Contract, Approved Annual Work Plan prepared &
submitted to MoFPED, LG Budget Consultative
Workshops/Conferences h

Non realization of local
revenue planned grossly
affected the delivery of the
output.

| | | |
|--|-----------------|---------------|
| 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) | 7,000 | 3,500 |
| 221009 Welfare and Entertainment | 25,000 | 21,479 |
| Total for Budget Output | 32,000 | 24,979 |
| Wage | 0 | 0 |
| Non-Wage | 32,000 | 24,979 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Key Service Area: 560019 Data Management and Dissemination

VOTE: 608 Mbale City

Quarter 2

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|--|
| PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources | | |
| Administrative Data from different sources[HMIS, EMIS/ GIS,RAMP] collected analysed , disseminated& stored to inform planning, LG Statistical Abstract prepared & submitted to UBOS. | Administrative Data from different sources[HMIS, EMIS/ GIS,RAMP] collected analyzed , disseminated& stored to inform planning, LG Statistical Abstract prepared & submitted to UBOS. | Non realization of local revenue planned grossly affected the delivery of this output. |

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

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,000 | 1,719 |
| 221009 Welfare and Entertainment | 4,000 | 2,250 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 |
| 227001 Travel inland | 3,000 | 0 |
| Total for Budget Output | 14,000 | 3,969 |
| Wage | 0 | 0 |
| Non-Wage | 14,000 | 3,969 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 252,563 | 106,609 |
| Wage | 137,864 | 46,834 |
| Non-Wage | 114,698 | 59,775 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 608 Mbale City

Quarter 2

Department: 120 Internal Audit

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

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

| | | |
|---|---|---|
| Payment of staff salaries and allowances, workshops organized, stationery procured, fuel & lubricates procured,welfare , travel inland on official duties, 4 audit reports produced,meeting and audit reports generated | 1 staff paid of staff salaries and allowances, 1 workshops organized, fuel & lubricates procured, welfare , 4 travel inland on official duties, 1 audit reports produced 1 investigation , 1meeting and audit reports generated | Adequate funds were realized to deliver the output as planned |
|---|---|---|

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211101 General Staff Salaries | 27,145 | 9,861 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 22,200 | 10,494 |
| 221002 Workshops, Meetings and Seminars | 12,000 | 2,850 |
| 221003 Staff Training | 2,663 | 0 |
| 221009 Welfare and Entertainment | 500 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 221017 Membership dues and Subscription fees. | 2,300 | 0 |
| 227001 Travel inland | 9,000 | 5,680 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 2,450 |
| 273101 Medical expenses (To general public) | 1,000 | 0 |
| Total for Budget Output | 98,808 | 31,336 |
| Wage | 27,145 | 9,861 |
| Non-Wage | 71,663 | 21,474 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 98,808 | 31,336 |
| Wage | 27,145 | 9,861 |
| Non-Wage | 71,663 | 21,474 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 608 Mbale City

Quarter 2

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--|
| Vote Function: 10 Commercial Services | | |
| Programme: 05 Tourism Development | | |
| Key Service Area: 120012 Tourism Investment, Promotion and Marketing | | |
| PIAP Output: 05010105 Domestic tourism promoted | | |
| ,over 30 tourism sites developed and promoted,workshops seminars, meetings, travelinland, stationery | 3 meeting held, welfare , 5 staff paid allowances | None realization of planned funds to deliver the output as planned |

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) | 6,879 | 1,375 |
| 221001 Advertising and Public Relations | 1,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 1,295 | 324 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 250 |
| 225204 Monitoring and Supervision of capital work | 1,000 | 250 |
| 227001 Travel inland | 2,000 | 500 |
| Total for Budget Output | 13,174 | 2,699 |
| Wage | 0 | 0 |
| Non-Wage | 13,174 | 2,699 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

payment of staff salaries, allowances, stationery and printing, fuels, office equipments, travel inland, staff welfare, medica, promotion of trade and tourism, benchmarking, trainings and works

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

UShs Thousand

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211101 General Staff Salaries | 151,657 | 53,454 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 27,153 | 14,781 |
| 221002 Workshops, Meetings and Seminars | 9,637 | 5,532 |
| 221003 Staff Training | 1,000 | 0 |

VOTE: 608 Mbale City

Quarter 2

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 |
| 221007 Books, Periodicals & Newspapers | 400 | 0 |
| 221009 Welfare and Entertainment | 4,600 | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 2,000 |
| 221012 Small Office Equipment | 2,000 | 500 |
| 221017 Membership dues and Subscription fees. | 1,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 4,000 | 2,000 |
| 227001 Travel inland | 7,000 | 3,560 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 2,000 |
| Total for Budget Output | 218,448 | 85,327 |
| Wage | 151,657 | 53,454 |
| Non-Wage | 66,790 | 31,873 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

value addition, healthy food, increased productivity along supply chain, efficient market economy, payment of utility bills, market cleaners, security, allowances for staff, revenue mobilization, stationery, garbage management, incapacitation allowance, medical

| 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) | 39,600 | 21,798 |
| 221002 Workshops, Meetings and Seminars | 3,000 | 2,850 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 0 |
| 221014 Bank Charges and other Bank related costs | 1,000 | 0 |
| 223001 Property Management Expenses | 10,000 | 6,500 |
| 223004 Guard and Security services | 12,000 | 5,000 |
| 223005 Electricity | 50,000 | 26,000 |

VOTE: 608 Mbale City

Quarter 2

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 |
|--|-----------------|---------|
| 223006 Water | 80,000 | 8,500 |
| 224010 Protective Gear | 1,000 | 0 |
| 228001 Maintenance-Buildings and Structures | 37,621 | 6,500 |
| 273102 Incapacity, death benefits and funeral expenses | 2,000 | 0 |
| Total for Budget Output | 236,621 | 77,148 |
| Wage | 0 | 0 |
| Non-Wage | 236,621 | 77,148 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 468,243 | 165,174 |
| Wage | 151,657 | 53,454 |
| Non-Wage | 316,586 | 111,720 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 608 Mbale City

Quarter 2

B4: PIAP Outputs and Output Indicators

| | | | |
|---|-------------------|----------------------------|------------------------------|
| Department: 010 Administration | | | |
| Vote Function: 10 Administration and Management | | | |
| Programme: 14 Public Sector Transformation | | | |
| Key Service Area: 000003 Facilities Management | | | |
| PIAP Output : 14060111 Property Management Expenses and utilities paid | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
| Number of facilities managed | Number | 2 toilets,1 block building | Office furniture procured |
| Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity | | | |
| PIAP Output : 14060102 Staff salaries and related costs paid | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
| Percentage of staff whose salaries have been processed by | Percentage | 315 pensioners & gratuity | Payment of pensioners and |
| Key Service Area: 390017 Public Service Performance management | | | |
| PIAP Output : 14010402 Community scorecard implemeted | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
| Number of LGs implementing community scorecard | Number | 2 | |
| PIAP Output : 14060105 Human Resources managed | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
| No. of staff supported to undertake their roles and | Number | 100 staff to be supported | payment of staff salaries, |
| Programme: 17 Regional Balanced Development | | | |
| Key Service Area: 000005 Human Resource Management | | | |
| PIAP Output : 17040104 Human Resource function in LGs strengthened | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
| Proportion of approved LG staff positions filled. | Number | 80staffs | Payroll printing and |
| Department: 020 Finance | | | |
| Vote Function: 10 Financial Management and Accountability (LG) | | | |
| Programme: 17 Regional Balanced Development | | | |
| Key Service Area: 560080 Local Revenue Collection | | | |
| PIAP Output : 17020101 Local revenue mobilized and generated | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
| Local revenue mobilized and generated | Number | 80% | paid 14 staff allowances and |

VOTE: 608 Mbale City

Quarter 2

| | | | |
|--|-------------------|---------------------------|---------------------------------|
| Department: 020 Finance | | | |
| Vote Function: 10 Financial Management and Accountability (LG) | | | |
| Programme: 18 Development Plan Implementation | | | |
| Key Service Area: 000004 Finance and Accounting | | | |
| PIAP Output : 18020101 Increased Domestic revenue | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
| Domestic revenue to GDP (%) | Percentage | 80% | 14 staff paid salaries, 14 paid |
| Department: 030 Statutory bodies | | | |
| Vote Function: 10 Legislation and Oversight | | | |
| Programme: 14 Public Sector Transformation | | | |
| Key Service Area: 000007 Procurement and Disposal Services | | | |
| PIAP Output : 14060108 Procurement and Disposal Services coordinated | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
| No. of procurement and disposal report prepared | Number | 4 quarterly reports | 2 staffs paid casual |
| Programme: 16 Governance and Security | | | |
| Key Service Area: 190004 Regulation and Advisory Services | | | |
| PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
| Number of policies and guidelines reviewed and updated | Number | having at least 6 council | 4 conduct committee and |
| Department: 040 Production and Marketing | | | |
| Vote Function: 10 Agricultural Extension | | | |
| Programme: 01 Agro-Industrialization | | | |
| Key Service Area: 010016 Farmer mobilisation and sensitisation | | | |
| PIAP Output : 01011004 Farmers mobilised, sensitised and trained | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
| Number of Urban farmers supported | Number | 2000 farmers supported | 12 staffs paid salaries, 12 |
| Vote Function: 20 Agricultural Production | | | |
| Programme: 01 Agro-Industrialization | | | |
| Key Service Area: 010074 Vector and disease control | | | |
| PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
| Number of animal movement control centres constructed | Number | 1200 dogs & 200 cats | Payment of staff allowances |

VOTE: 608 Mbale City

Quarter 2

Department: 040 Production and Marketing

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-----------------------|
| Number of farmers supported through the nucleus farms | Number | 2000 | Heavy Vehicles - Bull |

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-----------------------------|
| % of Public health emergencies detected within 72 hours | Percentage | 95% | PHC non wage transferred to |

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output : 12030204 Access to NTDs Services improved

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------------------|
| % of Planned mass drug administration for NTDs | Percentage | 90% | 20 health workers oriented in |

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|----------------------------|
| % of HIV exposed infants with 2nd DNA/PCR within 9 | Percentage | 80 | Sensitization on HIV among |

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|---------------------------|
| % of health institutions with Client Charters | Percentage | 60 | 60 staff paid allowances, |

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|----------------------------|
| No. of sanitation awareness creation conducted in urban | Number | 04 | Allowances for 50 paid for |

VOTE: 608 Mbale City

Quarter 2

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| No. of sanitation awareness creation conducted in urban | Number | 50 | |

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-----------------------|
| ECCE Implementation and Assessment Guidelines aligning | Number | 01 | PLE_UNEB Examinations |

Key Service Area: 320162 Capitation (Primary)

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------------|
| Number of secondary schools inspected at least once per | Number | 04 | Disbursement of primary |

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------------------|
| Number of schools (secondary) with updated/developed | Number | 06 | All Capitation transferred to |

Key Service Area: 320159 Secondary Education Services

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|----------------------|
| Number of schools (primary) with updated/developed | Number | 26 | Paid Salaries to 346 |

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|-------------------|
| Number of Public Higher Education institutions with ICT | Number | 02 | |

VOTE: 608 Mbale City

Quarter 2

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|---------------------------|
| % Pre-primary, primary and secondary schools inspected | Percentage | 80% | 200 schools Inspected and |

Key Service Area: 000063 Quality Assurance Systems

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|----------------------|
| Number of trainings conducted for heads of institutions on | Number | 04 reports | Instructors trained, |

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|----------------------|
| Number of classroom furniture (desks/tables/chairs/stools) | Number | 5 | Domestic arrears for |

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|--------------------------|
| Number of sports facilities constructed and equipped in | Number | 01 | Sports Development teams |

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|---------------------------|
| Number of technical audits on road projects | Number | 4 | Operationalized completed |

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|------------------------|
| Km of Road Network maintained in new cities Routine | Number | 200 | Road Maintenance works |

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Km of District gravel roads rehabilitated (LGs)) | Number | 30 | |

VOTE: 608 Mbale City

Quarter 2

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| % of HIV exposed infants with 2nd DNA/PCR within 9 | Percentage | 80 | |

Vote Function: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 140043 Urban planning and Strategies

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Km of District gravel roads rehabilitated (MoWT) | Number | 30 | None |

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number environmental compliance monitoring and | Number | 4 | None |

Key Service Area: 000062 Waste management

PIAP Output : 06040103 Improved waste management in cities and Municipalities

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-------------------------|---------------------------|
| Number of gazetted and licensed waste management areas | Number | 90% of the dumping site | Fuel procured for dumping |

Key Service Area: 000089 Climate Change Mitigation

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------------------|-------------------|
| Number of facilities/entities using green efficient | Number | 1000 tree seedlings planted | None |

Key Service Area: 140038 Environmental Safeguards

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|------------------------|-------------------|
| Area of green belts restored in cities and urban areas | Number | 60% of the CBD Cleaned | None |

VOTE: 608 Mbale City

Quarter 2

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------------|--------------------------------|
| Number environmental compliance monitoring and | Number | Conduct 4 inspections | Paid 12 staff salaries, paid 3 |

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---------------------------------------|-------------------|-----------------|-------------------------------|
| Number of Municipality PDPs developed | | 1 PDP Developed | Stationery procured, physical |

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|---------------------------|---------------------------------|
| Number of community duty bearers (Civil servants, | Number | 200 Stakeholders capacity | 14 staff paid salaries, 4 staff |

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-----------------------|
| Number of vulnerable persons incuding victims of VAC | Number | 300 | 4 YLP & 5 UWEP groups |

Key Service Area: 000023 Inspection and Monitoring

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|--------------------------|
| Proportion of ECD Centres compliant to the National Early | Number | 26 | Inspection of workplaces |

Key Service Area: 000036 Strategies and Project Development

PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------------|
| Number of D/CDOs trained on effective parenting of | Number | 08 | Quarterly allowances to |

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Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|---------------------------|-------------------------|
| Number of caregivers/parents trained on effective parenting | Number | 300 care givers & parents | NGO committee monitored |

Key Service Area: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|------------------------|-------------------|
| Number of youth in livelihood and empowerment | Number | 100 youth,women & PWDs | |

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|---|-------------------|-----------------|------------------------------|
| Number of budget consultative meetings undertaken | Number | 01 | 01 City and 02 Division City |

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|------------------------------------|-------------------|-----------------|-----------------------------|
| Number of M&E activities conducted | Number | 04 | 3 M& E Activities conducted |

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|------------------------------------|-------------------|-----------------|-------------------|
| Proportion of PIAPs aligned to NDP | Number | 08 | |

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
|--|-------------------|-----------------|-------------------|
| Number of Indicators compiled from Non -tradition data | Number | 80 | |

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| | | | |
|---|-------------------|-------------------------------|--------------------------------|
| Department: 120 Internal Audit | | | |
| Vote Function: 10 Compliance | | | |
| Programme: 16 Governance and Security | | | |
| Key Service Area: 000001 Audit and Risk Management | | | |
| PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
| Number of performance audits undertaken | Number | 4 audit reports | 1 staff paid of staff salaries |
| Department: 130 Trade, Industry and Local Development | | | |
| Vote Function: 10 Commercial Services | | | |
| Programme: 05 Tourism Development | | | |
| Key Service Area: 120012 Tourism Investment, Promotion and Marketing | | | |
| PIAP Output : 05010105 Domestic tourism promoted | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
| No of domestic campaigns conducted | Number | over 30 tourism sites | 2 meetings conducted, |
| Programme: 07 Private Sector Development | | | |
| Key Service Area: 190036 Trade Development | | | |
| PIAP Output : 07021703 Trade facilitation measures implemented | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
| Number of Export Awareness Engagements & Campaigns | Number | 30 Co-operative/SACCOs/ | |
| Vote Function: 20 Value Chain Services | | | |
| Programme: 07 Private Sector Development | | | |
| Key Service Area: 000073 Marketing and value addition | | | |
| PIAP Output : 07020901 Increased local consumption and production | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q2 |
| % increase in local consumption and production | Percentage | value addition, healthy food, | |

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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: 237680 Northern Div | | | | | |
| Department: 010 Administration | | | | | |
| Vote Function: 10 Administration and Management | | | | | |
| Programme: 14 Public Sector Transformation | | | | | |
| Key Service Area: 000003 Facilities Management | | | | | |
| Item: 313121 Non-Residential Buildings - Improvement | | | | | |
| compound paving | | Locally Raised Revenues | | 23,200 | 0 |
| Department: 030 Statutory bodies | | | | | |
| Vote Function: 10 Legislation and Oversight | | | | | |
| Programme: 16 Governance and Security | | | | | |
| Key Service Area: 190004 Regulation and Advisory Services | | | | | |
| Item: 221001 Advertising and Public Relations | | | | | |
| Media - Adverts | DDEG Adverts | District Discretionary Equalisation Development Grant | Works started | 5,000 | 2,200 |
| Department: 040 Production and Marketing | | | | | |
| Vote Function: 10 Agricultural Extension | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| Key Service Area: 010016 Farmer mobilisation and sensitisation | | | | | |
| Item: 224001 Medical Supplies and Services | | | | | |
| Agricultural Supplies - Assorted Items | Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 531 | 265 |
| Department: 050 Health | | | | | |
| Vote Function: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| NAKALOKHE HEALTH CENTRE III | NAKALOKHE HEALTH CENTRE III | Programme Conditional Grant - Non Wage Recurrent | 0 | 35,434 | 17,717 |
| ISLAMIC UNIVERSITY HEALTH CENTRE II | ISLAMIC UNIVERSITY HEALTH CENTRE II | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,500 | 1,750 |
| KOLONYI HC IV | KOLONYI HC IV | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,600 | 7,800 |

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| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|---------------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237680 Northern Div | | | | | |
| Department: 050 Health | | | | | |
| Vote Function: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Deliverance Church Joy Hospice | Deliverance Church Joy Hospice | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,000 | 3,500 |
| NAMANYONYIHEALTH CENTRE | NAMANYONYIHEALTH CENTRE | Programme Conditional Grant - Non Wage Recurrent | 0 | 21,856 | 10,928 |
| St. Fatima Gngama HC II | St. Fatima Gngama HC II | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,500 | 1,750 |
| LWASSO HC III | LWASSO HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,327 | 9,664 |
| BUFUMBOHEALTH CENTRE IV | BUFUMBOHEALTH CENTRE IV | Programme Conditional Grant - Non Wage Recurrent | 0 | 96,637 | 48,319 |
| NANKUSIHEALTH CENTRE II | NANKUSIHEALTH CENTRE II | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,664 | 4,832 |
| NAMAKWEKWE HEALTH CENTRE III | NAMAKWEKWE HEALTH CENTRE III | Programme Conditional Grant - Non Wage Recurrent | 0 | 24,730 | 12,365 |
| AHAMADIYA MUSLIM MEDICAL CENTRE | AHAMADIYA MUSLIM MEDICAL CENTRE | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,500 | 1,750 |
| Deliverance Church Joy Hospice | Deliverance Church Joy Hospice | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,535 | 3,268 |
| BUFUMBOHEALTH CENTRE IV | BUFUMBOHEALTH CENTRE IV | Programme Conditional Grant - Non Wage Recurrent | 0 | 51,744 | 25,872 |
| LWASSO HC III | LWASSO HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,323 | 2,661 |
| NAKALOKHE HEALTH CENTRE III | NAKALOKHE HEALTH CENTRE III | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,327 | 9,664 |
| KOLONYI HC IV | KOLONYI HC IV | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,001 | 7,000 |
| NAMANYONYIHEALTH CENTRE | NAMANYONYIHEALTH CENTRE | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,327 | 9,664 |
| NAMAKWEKWE HEALTH CENTRE III | NAMAKWEKWE HEALTH CENTRE III | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,327 | 9,664 |

VOTE: 608 Mbale City**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--|--|-----------------------|---------------|--------------|
| LCIII: 237680 Northern Div | | | | | |
| Department: 050 Health | | | | | |
| Vote Function: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320135 Sanitation and hygiene Services | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | | Programme Conditional Grant - Development | | 500 | 0 |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Civil Works | LWASO HCIII OPD RENOVATED | Programme Conditional Grant - Development | | 115,073 | 0 |
| Department: 060 Education | | | | | |
| Vote Function: 40 Education&Sports Management and Inspection | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320003 Assets and Facilities Management | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Contractor | 15 stance Pit latrines constructed | Programme Conditional Grant - Development | Not yet started | 186,000 | 0 |
| Non Residential Buildings - Contractor | 5 Classrooms constructed. | Programme Conditional Grant - Development | Not yet started | 400,000 | 0 |
| Item: 313235 Furniture and Fittings - Improvement | | | | | |
| Furniture and Fixtures Assorted Furniture | Desks , Tables & Chairs Procured | Programme Conditional Grant - Development | Not yet started | 17,738 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Vote Function: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure and Services | | | | | |
| Key Service Area: 260009 Road Maintenance | | | | | |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Civil Works | | Programme Conditional Grant - Non Wage Recurrent | 0 | 900,000 | 213,107 |
| Vote Function: 20 Engineering Services | | | | | |
| Programme: 09 Integrated Transport Infrastructure and Services | | | | | |
| Key Service Area: 140043 Urban planning and Strategies | | | | | |
| Item: 312131 Roads and Bridges - Acquisition | | | | | |
| Roads and Bridges - Maintenance and Repair | Road patching and Road signage installed | Locally Raised Revenues | | 115,000 | 0 |

VOTE: 608 Mbale City**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--------------------------|-----------------------|---------------|--------------|
| LCIII: 237681 Industrial Div | | | | | |
| Department: 010 Administration | | | | | |
| Vote Function: 10 Administration and Management | | | | | |
| Programme: 14 Public Sector Transformation | | | | | |
| Key Service Area: 000003 Facilities Management | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Office Building | ADMINISTRATION BLOCK | Locally Raised Revenues | | 1,270,856 | 0 |
| Non Residential Buildings - Contractor | K&K and Cubic Arrears | Locally Raised Revenues | | 86,732 | 0 |
| Item: 312129 Other Buildings other than dwellings - Acquisition | | | | | |
| Other Buildings Other than Dwellings - Consultancy | gayey | Locally Raised Revenues | | 20,000 | 0 |
| Item: 312229 Other ICT Equipment - Acquisition | | | | | |
| Other ICT Equipment - Purchase | 2 SCREENS | Locally Raised Revenues | | 0 | 0 |
| Other ICT Equipment - Purchase | ICT Equipment Aquisition | Locally Raised Revenues | | 3,545 | 0 |
| Item: 312299 Other Machinery and Equipment- Acquisition | | | | | |
| Value addition equipment | FRIDGE | Locally Raised Revenues | | 3,000 | 0 |
| Item: 313121 Non-Residential Buildings - Improvement | | | | | |
| O&M OFFICE BUILDING | O&M OFFICE BUILDING | Locally Raised Revenues | | 30,000 | 0 |
| Item: 313229 Other ICT Equipment - Improvement | | | | | |
| Other ICT Equipment - Maintenance | O&M CAMERA | Locally Raised Revenues | | 4,000 | 0 |
| Item: 313235 Furniture and Fittings - Improvement | | | | | |
| Furniture and Fixtures - Maintenance and Repair | OFFICE FURNITURE | Locally Raised Revenues | Furniture procured | 44,000 | 26,000 |
| Key Service Area: 390017 Public Service Performance management | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| payment of staff allowances | Headquarter | Locally Raised Revenues | 0 | 104,048 | 52,024 |
| CLEANERS | Headquarters | Locally Raised Revenues | 0 | 49,200 | 56,970 |
| STORES VERIFICATIONS | Headquarters | Locally Raised Revenues | 0 | 6,000 | 1,705 |
| Item: 211107 Boards, Committees and Council Allowances | | | | | |
| EVALUATION COMMITTEE | Headquarters | Locally Raised Revenues | 0 | 15,000 | 7,000 |
| REWARDS & SANCTIONS | Headquarters | Locally Raised Revenues | 0 | 5,000 | 4,000 |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | Headquarters | Locally Raised Revenues | 0 | 8,000 | 2,825 |

VOTE: 608 Mbale City**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--------------------------|-----------------------|---------------|--------------|
| LCIII: 237681 Industrial Div | | | | | |
| Department: 010 Administration | | | | | |
| Vote Function: 10 Administration and Management | | | | | |
| Programme: 14 Public Sector Transformation | | | | | |
| Key Service Area: 390017 Public Service Performance management | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Bench Marking) | Headquarters | Locally Raised Revenues | 0 | 92,000 | 23,000 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | Headquarters | Locally Raised Revenues | 0 | 8,000 | 2,200 |
| Item: 221020 Litigation and related expenses | | | | | |
| LITIGATION EXPENSES | Headquarter | Locally Raised Revenues | 0 | 50,000 | 19,070 |
| Item: 223004 Guard and Security services | | | | | |
| Guard Services - Facilitation and Allowances | Headquarters | Locally Raised Revenues | 0 | 36,360 | 30,750 |
| Item: 223005 Electricity | | | | | |
| Electricity - Utility Bills (Offices) | Headquarter | Locally Raised Revenues | 0 | 92,242 | 33,298 |
| Electricity - Utility Bills (Offices) | Headquarter | Locally Raised Revenues | 0 | 72,000 | 10,000 |
| Item: 223006 Water | | | | | |
| Water - Utility Bills | Headquarter | Locally Raised Revenues | 0 | 372,599 | 98,576 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | Headquarter | Locally Raised Revenues | 0 | 12,000 | 6,000 |
| Travel Inland - Allowances | Headquarter | Locally Raised Revenues | 0 | 15,000 | 21,000 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | Headquarter | Locally Raised Revenues | 0 | 17,000 | 10,800 |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Assorted Materials | Headquarter | Locally Raised Revenues | 0 | 29,200 | 12,909 |
| Item: 244002 Commitment fees | | | | | |
| Creditors | Headquarters | Locally Raised Revenues | 0 | 118,740 | 29,685 |
| MAYOR'S CAR LOAN | Headquarters | Locally Raised Revenues | 0 | 360,000 | 114,131 |
| COURT CASES | Headquarter | Locally Raised Revenues | 0 | 340,000 | 200,673 |
| Item: 273102 Incapacity, death benefits and funeral expenses | | | | | |
| Burial Expenses - Funeral Services | Headquarters | Locally Raised Revenues | 0 | 12,602 | 7,000 |

VOTE: 608 Mbale City**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--------------------------|-----------------------|---------------|--------------|
| LCIII: 237681 Industrial Div | | | | | |
| Department: 010 Administration | | | | | |
| Vote Function: 10 Administration and Management | | | | | |
| Programme: 17 Regional Balanced Development | | | | | |
| Key Service Area: 000005 Human Resource Management | | | | | |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Materials and Consumables | Headquarter | Locally Raised Revenues | 0 | 13,609 | 6,804 |
| Department: 020 Finance | | | | | |
| Vote Function: 10 Financial Management and Accountability (LG) | | | | | |
| Programme: 17 Regional Balanced Development | | | | | |
| Key Service Area: 560080 Local Revenue Collection | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Payment of staff allowances | | Locally Raised Revenues | 0 | 80,000 | 28,511 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers) | Headquarters | Locally Raised Revenues | 0 | 20,000 | 300 |
| Programme: 18 Development Plan Implementation | | | | | |
| Key Service Area: 000004 Finance and Accounting | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| payment of staff allowances | | Locally Raised Revenues | 0 | 50,565 | 27,275 |
| payment of staff allowances | Headquarters | Locally Raised Revenues | 0 | 8,000 | 2,000 |
| payment of staff allowances | | Locally Raised Revenues | 0 | 16,000 | 8,384 |
| Item: 212102 Medical expenses (Employees) | | | | | |
| Medical Expenses Employees - Medicines and Assorted Items | | Locally Raised Revenues | 0 | 4,000 | 1,500 |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | Headquarters | Locally Raised Revenues | 0 | 2,000 | 600 |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Air Conditioning (Repair, Maintenance and Support) | Headquarters | Locally Raised Revenues | 0 | 7,040 | 3,060 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | | Locally Raised Revenues | 0 | 12,000 | 6,000 |
| Office Supplies - Printing, Photocopying, Binding and Stationery | Headquarters | Locally Raised Revenues | 0 | 60,000 | 12,360 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|------------------------------|--|---------|--------|
| LCIII: 237681 Industrial Div | | | | | |
| Department: 020 Finance | | | | | |
| Vote Function: 10 Financial Management and Accountability (LG) | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| Key Service Area: 000004 Finance and Accounting | | | | | |
| Item: 221016 Systems Recurrent costs | | | | | |
| IFMS Recurrent costs - Data Centre and IFMS Hardware Maintenance Costs | Headquarters | Urban Unconditional Non-Wage | 0 | 5,000 | 2,500 |
| Item: 221017 Membership dues and Subscription fees. | | | | | |
| Payment for annual subscriptions | | Locally Raised Revenues | 0 | 4,000 | 3,390 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | Headquarters | Locally Raised Revenues | 0 | 10,960 | 2,740 |
| Travel Inland - Allowances | Headquarters | Locally Raised Revenues | 0 | 40,000 | 16,190 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | | Locally Raised Revenues | 0 | 12,000 | 6,000 |
| Item: 312212 Light Vehicles - Acquisition | | | | | |
| Light vehicles - Pickups | Mbale City | Locally Raised Revenues | Not yet started because of funding gap | 210,000 | 0 |
| Item: 312221 Light ICT hardware - Acquisition | | | | | |
| Light ICT Hardware - Computers | Mbale City | Locally Raised Revenues | Not yet initiated because of Local Revenue Funding gap | 96,000 | 0 |
| Department: 030 Statutory bodies | | | | | |
| Vote Function: 10 Legislation and Oversight | | | | | |
| Programme: 14 Public Sector Transformation | | | | | |
| Key Service Area: 000007 Procurement and Disposal Services | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Payment of staff allowances | Headquarter | Locally Raised Revenues | 0 | 5,000 | 5,000 |
| Item: 211107 Boards, Committees and Council Allowances | | | | | |
| Board & commissions | Headquarters | Urban Unconditional Non-Wage | 0 | 5,212 | 2,606 |
| Programme: 16 Governance and Security | | | | | |
| Key Service Area: 190004 Regulation and Advisory Services | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Payment of staff Allowances | Headquarters | Locally Raised Revenues | 0 | 45,352 | 22,676 |
| Allowances to City Service Commission | Headquarters | Locally Raised Revenues | 0 | 12,001 | 6,000 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|---------|---------|
| LCIII: 237681 Industrial Div | | | | | |
| Department: 030 Statutory bodies | | | | | |
| Vote Function: 10 Legislation and Oversight | | | | | |
| Programme: 16 Governance and Security | | | | | |
| Key Service Area: 190004 Regulation and Advisory Services | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| councillors Allowances | Headquarters | Locally Raised Revenues | 0 | 540,000 | 178,497 |
| Item: 211107 Boards, Committees and Council Allowances | | | | | |
| Payment of staff allowances | DDEG ALLOWANCES | District Discretionary Equalisation Development Grant | Works started | 51,755 | 25,650 |
| Honoraria | Headquarters | District Discretionary Equalisation Development Grant | 0 | 67,599 | 33,800 |
| Board and commissions | Headquarters | District Discretionary Equalisation Development Grant | 0 | 120,000 | 65,109 |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Bench Marking) | Headquarters | Locally Raised Revenues | 0 | 5,000 | 4,504 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Food and Refreshments | DDEG -WELFARE | District Discretionary Equalisation Development Grant | Works started | 15,000 | 7,500 |
| Welfare - Food and Refreshments | Headquarters | District Discretionary Equalisation Development Grant | 0 | 12,000 | 6,000 |
| Welfare - Food and Refreshments | Headquarters | District Discretionary Equalisation Development Grant | 0 | 90,000 | 59,334 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | DDEG Stationery | District Discretionary Equalisation Development Grant | Works started | 16,000 | 4,000 |
| Office Supplies - Assorted Stationery | Headquarters | District Discretionary Equalisation Development Grant | 0 | 6,000 | 3,000 |
| Item: 221012 Small Office Equipment | | | | | |
| Office Equipment and Supplies - Assorted Office Items | Headquarters | Locally Raised Revenues | 0 | 4,000 | 2,000 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | DDEG travelinland | District Discretionary Equalisation Development Grant | Works started | 5,000 | 1,910 |

VOTE: 608 Mbale City

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---|---|----------------|--------|--------|
| LCIII: 237681 Industrial Div | | | | | |
| Department: 030 Statutory bodies | | | | | |
| Vote Function: 10 Legislation and Oversight | | | | | |
| Programme: 16 Governance and Security | | | | | |
| Key Service Area: 190004 Regulation and Advisory Services | | | | | |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | DDEG Fuel | District Discretionary Equalisation Development Grant | Works started | 15,000 | 7,500 |
| Fuel, Oils and Lubricants - Fuel Expenses | Headquarters | District Discretionary Equalisation Development Grant | 0 | 9,000 | 4,500 |
| Fuel, Oils and Lubricants - Fuel Expenses | Headquarters | District Discretionary Equalisation Development Grant | 0 | 30,000 | 22,350 |
| Department: 040 Production and Marketing | | | | | |
| Vote Function: 10 Agricultural Extension | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| Key Service Area: 010016 Farmer mobilisation and sensitisation | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Payment of staff allowances | Headquarters and divisions | Programme Conditional Grant - Non Wage Recurrent | 0 | 55,024 | 32,488 |
| 2 staff at the headquarters paid monthly allowances for 12 months | Headquarters and divisions | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,408 | 6,151 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Food and Refreshments | Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,000 | 1,654 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,000 | 1,135 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 22,800 | 11,314 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Headquarters and Divisions | Programme Conditional Grant - Non Wage Recurrent | 0 | 91,779 | 43,461 |
| Item: 312216 Cycles - Acquisition | | | | | |
| Cycles - Motorcycles | 1 Motorcycle procured for extension staff | Programme Conditional Grant - Development | | 8,000 | 0 |

VOTE: 608 Mbale City**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|---|--|-----------------------|---------------|--------------|
| LCIII: 237681 Industrial Div | | | | | |
| Department: 040 Production and Marketing | | | | | |
| Vote Function: 10 Agricultural Extension | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| Key Service Area: 010016 Farmer mobilisation and sensitisation | | | | | |
| Item: 312229 Other ICT Equipment - Acquisition | | | | | |
| Other ICT Equipment - Purchase | 1 Laptop procured for HOD | Programme Conditional Grant - Development | | 4,891 | 0 |
| Vote Function: 20 Agricultural Production | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| Key Service Area: 010074 Vector and disease control | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Payment of allowances | Headquarters and Divisions | Locally Raised Revenues | 0 | 8,000 | 4,000 |
| Payment of staff allowances | Headquarters and Divisions | Locally Raised Revenues | 0 | 7,200 | 5,067 |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Bench Marking) | Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,000 | 1,000 |
| Item: 221007 Books, Periodicals & Newspapers | | | | | |
| Printed Publications - Assorted Items | Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 600 | 300 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Headquarters and Divisions | Locally Raised Revenues | 0 | 13,103 | 6,546 |
| Vote Function: 30 Agricultural Value Chain Services | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| Key Service Area: 300016 Parish Development Model Operations | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| 58 Parish Chiefs paid PDM allowances for 12 months | Headquarters | Locally Raised Revenues | 0 | 139,200 | 34,800 |
| 58 PDCs paid PDM allowances for 12 months | Headquarters | Locally Raised Revenues | 0 | 116,066 | 91,600 |
| Item: 312211 Heavy Vehicles - Acquisition | | | | | |
| Heavy Vehicles - Bull Dozers | Motor grader procured to support PDM activities | Locally Raised Revenues | Procurement started | 350,000 | 265,276 |

VOTE: 608 Mbale City

Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------------|---|----------------|-----------|--------|
| LCIII: 237681 Industrial Div | | | | | |
| Department: 050 Health | | | | | |
| Vote Function: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320165 Primary Health care services | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Payment of staff allowances | Headquarters | Other Transfers from Central Government Child days vaccination, Rubella and Malaria | 0 | 1,854,000 | 64,914 |
| Staff allowances | Hedaquarters | Other Transfers from Central Government Child days vaccination, Rubella and Malaria | 0 | 0 | 0 |
| Item: 221001 Advertising and Public Relations | | | | | |
| Media - Meetings, Consultations and Stakeholder Engagement | Headquarters | Other Transfers from Central Government Child days vaccination, Rubella and Malaria | 0 | 35,000 | 4,500 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Oils, Grease and Lubricants | Headquarters | Other Transfers from Central Government Child days vaccination, Rubella and Malaria | 0 | 60,000 | 1,934 |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BUKASAKYA HC III | BUKASAKYA HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,327 | 9,664 |
| MALUKHU HEALTH CENTRE III | MALUKHU HEALTH CENTRE III | Programme Conditional Grant - Non Wage Recurrent | 0 | 16,003 | 8,002 |
| BUNGOKHO MUTOTO HEALTH CENTRE | BUNGOKHO MUTOTO HEALTH CENTRE | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,327 | 9,664 |
| BUSAMAGA HEALTH CENTRE II | BUSAMAGA HEALTH CENTRE II | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,327 | 9,664 |
| NAMATALA HEALTH CENTRE IV | NAMATALA HEALTH CENTRE IV | Programme Conditional Grant - Non Wage Recurrent | 0 | 96,637 | 48,319 |
| NAMATALA HEALTH CENTRE IV | NAMATALA HEALTH CENTRE IV | Programme Conditional Grant - Non Wage Recurrent | 0 | 59,481 | 29,741 |
| MALUKHU HEALTH CENTRE III | MALUKHU HEALTH CENTRE III | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,327 | 9,664 |

VOTE: 608 Mbale City**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|-------------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237681 Industrial Div | | | | | |
| Department: 050 Health | | | | | |
| Vote Function: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| MBALE MUNICIPAL HEALTH CENTRE | MBALE MUNICIPAL HEALTH CENTRE | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,664 | 4,832 |
| ST AUSTIN DISPENSARY MBALE | ST AUSTIN DISPENSARY MBALE | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,500 | 1,750 |
| BUSAMAGA HEALTH CENTRE II | BUSAMAGA HEALTH CENTRE II | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,900 | 10,450 |
| BUNGOKHO MUTOTO HEALTH CENTRE | BUNGOKHO MUTOTO HEALTH CENTRE | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,345 | 7,673 |
| BUKASAKYA HC III | BUKASAKYA HC III | Programme Conditional Grant - Non Wage Recurrent | 0 | 24,082 | 12,041 |
| Vote Function: 20 Hospital Services | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320080 Support to Hospitals | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| CURE CHILDRENS HOSPITAL MBALE | CURE CHILDRENS HOSPITAL MBALE | Programme Conditional Grant - Non Wage Recurrent | 0 | 320,452 | 160,226 |
| Vote Function: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 000013 HIV/AIDS Mainstreaming | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| ALLOWANCES FOR 30 STAFF PAID | Headquarter | Locally Raised Revenues | 0 | 4,000 | 4,000 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Oils, Grease and Lubricants | Headquarters | Locally Raised Revenues | 0 | 4,000 | 1,000 |
| Key Service Area: 000039 Policies, Regulations and Standards | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| 10 STAFF PAID ALLOWANCES FOR 12 MONTHS | Headquarter | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,000 | 3,500 |
| 10 STAFF ALLOWANCES PAID FOR 12 MONTHS | Headquarter | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,000 | 7,000 |

VOTE: 608 Mbale City**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237681 Industrial Div | | | | | |
| Department: 050 Health | | | | | |
| Vote Function: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 000039 Policies, Regulations and Standards | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| 4 Staff paid Mileage for 12 months | Headquarter | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,880 | 7,440 |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Monitoring and Evaluation) | Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,000 | 2,000 |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Assorted Computer Accessories | Headquarter | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,000 | 500 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Food and Refreshments | Headquarter | Locally Raised Revenues | 0 | 11,710 | 5,583 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Binding Materials and Consumables | Headquarter | Programme Conditional Grant - Non Wage Recurrent | 0 | 991 | 745 |
| Item: 223005 Electricity | | | | | |
| Electricity - Utility Bills (Hospitals) | Headquarter | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,000 | 1,000 |
| Item: 224001 Medical Supplies and Services | | | | | |
| Medical Expenses - Drugs and Sundries | Headquarter | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,000 | 3,000 |
| Item: 224010 Protective Gear | | | | | |
| Protective Gear - Personal Protective Equipment | Headquarter | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,000 | 500 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | Headquarter | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,000 | 1,500 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Headquarter | Locally Raised Revenues | 0 | 8,618 | 4,309 |
| Fuel, Oils and Lubricants - Fuel Expenses | Headquarter | Locally Raised Revenues | 0 | 18,821 | 9,411 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Motor Vehicle Spare Parts | Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,000 | 3,000 |

VOTE: 608 Mbale City**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237681 Industrial Div | | | | | |
| Department: 050 Health | | | | | |
| Vote Function: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320135 Sanitation and hygiene Services | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| STAFF SALARIES PAID | Headquarter | Locally Raised Revenues | 0 | 12,000 | 6,000 |
| Allowances for 50 Street Cleaning paid for 12 months | CBD | Locally Raised Revenues | | 132,000 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Office Items | Headquarter | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,000 | 250 |
| Item: 224010 Protective Gear | | | | | |
| Protective Gear - Personal Protective Equipment | Headquarter | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,000 | 1,500 |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects - Stakeholder Engagement | SOUTH CENTRAL | Programme Conditional Grant - Development | | 4,449 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| MONITORING OF CAPITAL WORKS | Monitoring | Programme Conditional Grant - Development | | 2,640 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Oils, Grease and Lubricants | Headquarter | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,393 | 1,697 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Motor Vehicle Spare Parts | Headquarter | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,000 | 1,000 |
| Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | | | | |
| Medical Equipment Maintenance - Maintenance, Repair and Support Services | HEALTH FACILITIES | Programme Conditional Grant - Development | | 4,000 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Hospital | BUSAMAGA H/C III | Programme Conditional Grant - Development | | 78,815 | 0 |
| Non Residential Buildings - Contractor | Bamwesi Arrears | Programme Conditional Grant - Development | | 7,188 | 0 |
| Item: 312229 Other ICT Equipment - Acquisition | | | | | |
| Other ICT Equipment - Purchase | SOUTH CENTRAL | Programme Conditional Grant - Development | | 18,000 | 0 |

VOTE: 608 Mbale City

Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|---------|---------|
| LCIII: 237681 Industrial Div | | | | | |
| Department: 050 Health | | | | | |
| Vote Function: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320135 Sanitation and hygiene Services | | | | | |
| Item: 312233 Medical, Laboratory and Research & appliances - Acquisition | | | | | |
| Medical , Laboratory and Research Equipment - Diagnostic Equipment | | Programme Conditional Grant - Development | | 45,128 | 0 |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 000063 Quality Assurance Systems | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| PLE_UNEB Allowances paid | Headquarters | Other Transfers from Central Government Support to PLE (UNEB) | 0 | 40,000 | 35,620 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Facilitation | Headquarters | Locally Raised Revenues | 0 | 20,000 | 7,579 |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| NABISOLO P.S. | NABISOLO P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,550 | 6,775 |
| Vote Function: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320158 Capitation (Secondary) | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| DEO monitoring Allowances paid | Headquarter | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,744 | 800 |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BUKONDE SEC. SCH. | BUKONDE SEC. SCH. | Programme Conditional Grant - Non Wage Recurrent | 0 | 289,100 | 144,550 |
| Vote Function: 40 Education&Sports Management and Inspection | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 000023 Inspection and Monitoring | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| 8 staff Paid Inspection Allowances. | Headquarter | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,168 | 7,031 |

VOTE: 608 Mbale City**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237681 Industrial Div | | | | | |
| Department: 060 Education | | | | | |
| Vote Function: 40 Education&Sports Management and Inspection | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 000023 Inspection and Monitoring | | | | | |
| Item: 221003 Staff Training | | | | | |
| Staff Training - Capacity Building | Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,000 | 3,300 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Facilitation | Headquarter | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,000 | 3,300 |
| Key Service Area: 000063 Quality Assurance Systems | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| DEO Monitoring allowances paid | Headquarter | Programme Conditional Grant - Non Wage Recurrent | 0 | 21,600 | 10,240 |
| SNE Allowances paid | Headquarter | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,000 | 1,500 |
| Allowances paid 8 departmental staff for 12 months | Headquarter | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,037 | 2,759 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Food and Refreshments | Headquarters | Locally Raised Revenues | 0 | 21,710 | 2,509 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | Headquarters | Locally Raised Revenues | 0 | 10,000 | 400 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | Headquarters | Locally Raised Revenues | 0 | 10,000 | 10,000 |
| Key Service Area: 320003 Assets and Facilities Management | | | | | |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects - Appraisal | Headquarter | Programme Conditional Grant - Non Wage Recurrent | 0 | 16,524 | 11,016 |
| Feasibility Studies or Screening of Projects - Feasibility Study | M&E | Programme Conditional Grant - Non Wage Recurrent | Not yet started | 33,413 | 0 |
| Feasibility Studies or Screening of Projects - Appraisal | Appraisal & feasibility | Programme Conditional Grant - Non Wage Recurrent | Not yet started | 13,365 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring capital works [maintenance] | Headquarter | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,655 | 6,820 |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Civil Works | Headquarter | Programme Conditional Grant - Non Wage Recurrent | 0 | 450,512 | 107,424 |

VOTE: 608 Mbale City**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|---|--|-----------------------|---------------|--------------|
| LCIII: 237681 Industrial Div | | | | | |
| Department: 060 Education | | | | | |
| Vote Function: 40 Education&Sports Management and Inspection | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320003 Assets and Facilities Management | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Contractor | Domestic arrears for contractors | Programme Conditional Grant - Development | Not yet started | 49,431 | 0 |
| Key Service Area: 320038 Sports Development and Oversight | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowances to Sports Development teams paid | Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,000 | 3,333 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Entertainment Expenses | Headquarter | Programme Conditional Grant - Non Wage Recurrent | 0 | 30,000 | 20,000 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Headquarter | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,000 | 3,330 |
| Department: 070 Roads and Engineering | | | | | |
| Vote Function: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure and Services | | | | | |
| Key Service Area: 000017 Infrastructure Development and Management | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Paid of staff Allowances for 12 months | Headquarter | Locally Raised Revenues | 0 | 15,837 | 10,919 |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | Headquarters_EHSC | Urban Discretionary Equalisation Development Grant | Work in progress | 23,084 | 11,542 |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects - Appraisal | HeadQuarter LGMSDPA | Urban Discretionary Equalisation Development Grant | Work in progress | 46,168 | 23,080 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Oils, Grease and Lubricants | Headquarter | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 150,000 | 37,500 |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Civil Works | Operationalize completed USMID Projects | Locally Raised Revenues | | 0 | 0 |

VOTE: 608 Mbale City**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--|--|-----------------------|---------------|--------------|
| LCIII: 237681 Industrial Div | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Vote Function: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure and Services | | | | | |
| Key Service Area: 000017 Infrastructure Development and Management | | | | | |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Civil Works | Operationalize completed USMI projects | Locally Raised Revenues | Work in progress | 1,177,291 | 40,095 |
| Building and Facility Maintenance - Civil Works | Headquarter | Locally Raised Revenues | 0 | 304,755 | 75,000 |
| Key Service Area: 260009 Road Maintenance | | | | | |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Service, Repair and Maintenance | | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 200,000 | 15,164 |
| Vote Function: 20 Engineering Services | | | | | |
| Programme: 09 Integrated Transport Infrastructure and Services | | | | | |
| Key Service Area: 140043 Urban planning and Strategies | | | | | |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Construction Works | Street lights installed and repaired. | Locally Raised Revenues | | 300,000 | 0 |
| Department: 090 Natural Resources | | | | | |
| Vote Function: 10 Natural Resources Management | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management | | | | | |
| Key Service Area: 000016 Environment, Social Health and Safety | | | | | |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Safety Compliance | Locally Raised Revenues | Not yet procurement | 6,550 | 0 |
| Key Service Area: 000062 Waste management | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Payment of allowances to machine operators and casual workers | Headquarters | Locally Raised Revenues | 0 | 10,000 | 3,086 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Headquarters | Locally Raised Revenues | 0 | 70,000 | 20,880 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Service, Repair and Maintenance | Headquarters | Locally Raised Revenues | 0 | 5,000 | 3,000 |

VOTE: 608 Mbale City**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--------------------------|-----------------------|---------------|--------------|
| LCIII: 237681 Industrial Div | | | | | |
| Department: 090 Natural Resources | | | | | |
| Vote Function: 10 Natural Resources Management | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management | | | | | |
| Key Service Area: 000062 Waste management | | | | | |
| Item: 228004 Maintenance-Other Fixed Assets | | | | | |
| Building and Facility Maintenance - Civil Works | Headquarters | Locally Raised Revenues | 0 | 24,000 | 500 |
| Key Service Area: 560007 Regulation and Compliance | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Payment of staff allowances | Headquarters | Locally Raised Revenues | 0 | 25,944 | 12,972 |
| Payment of staff allowances | Headquarters | Locally Raised Revenues | 0 | 16,000 | 42,458 |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Bench Marking) | Headquarters | Locally Raised Revenues | 0 | 4,870 | 4,870 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Headquarters | Locally Raised Revenues | 0 | 3,000 | 3,000 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Headquarters | Locally Raised Revenues | 0 | 2,000 | 2,000 |
| Programme: 10 Sustainable Urbanisation and Housing | | | | | |
| Key Service Area: 280002 Physical Planning | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Payment of allowances to PP Committee, PDP Preparation | Headquarters | Locally Raised Revenues | 0 | 40,480 | 3,500 |
| Department: 100 Community Based Services | | | | | |
| Vote Function: 10 Community Mobilisation | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 010008 Capacity Strengthening | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Payment of staff allowances | Headquarters | Locally Raised Revenues | 0 | 32,110 | 16,055 |
| Allowances to staffs | Headquarter | Locally Raised Revenues | 0 | 125,000 | 5,000 |
| Payment of staff allowances | Headquarters | Locally Raised Revenues | 0 | 70,543 | 35,000 |
| Payment of staff allowances | Headquarters | Locally Raised Revenues | 0 | 29,457 | 16,912 |
| Payment of allowances to staffs | Headquarters | Locally Raised Revenues | 0 | 40,000 | 20,000 |

VOTE: 608 Mbale City**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 237681 Industrial Div | | | | | |
| Department: 100 Community Based Services | | | | | |
| Vote Function: 10 Community Mobilisation | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 010008 Capacity Strengthening | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Bench Marking) | Headquarters | Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP) | 0 | 20,000 | 4,850 |
| Workshops, Meetings, Seminars - Training (Bench Marking) | Headquarters | Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP) | 0 | 12,000 | 6,000 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Food and Refreshments | Headquarter | Locally Raised Revenues | 0 | 78,000 | 18,600 |
| Welfare - Food and Refreshments | Headquarters | Locally Raised Revenues | 0 | 18,000 | 9,000 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | | Locally Raised Revenues | 0 | 10,912 | 2,400 |
| Office Supplies - Printing, Photocopying, Binding and Stationery | Headquarters | Locally Raised Revenues | 0 | 12,000 | 6,000 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Headquarters | Locally Raised Revenues | 0 | 50,000 | 8,240 |
| Travel Inland - Expenses | Headquarters | Locally Raised Revenues | 0 | 16,000 | 1,700 |
| Vote Function: 20 Empowerment and Mindset Change | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 000021 Gender Mainstreaming services | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Payment of staff allowances | Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,000 | 2,495 |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Bench Marking) | Headquarters | Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP) | 0 | 8,000 | 4,000 |

VOTE: 608 Mbale City

Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|--------|-------|
| LCIII: 237681 Industrial Div | | | | | |
| Department: 100 Community Based Services | | | | | |
| Vote Function: 20 Empowerment and Mindset Change | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 000023 Inspection and Monitoring | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Payment of staff allowances | Headquarters | Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP) | 0 | 10,000 | 5,000 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Headquarters | Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP) | 0 | 6,000 | 3,000 |
| Key Service Area: 000036 Strategies and Project Development | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Bench Marking) | Headquarter | Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP) | 0 | 10,000 | 4,994 |
| Key Service Area: 010008 Capacity Strengthening | | | | | |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Headquarter | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,000 | 2,000 |
| Key Service Area: 320146 Support to special interest Groups | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Bench Marking) | Headquarters | Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP) | 0 | 10,000 | 5,000 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Headquarters | Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP) | 0 | 8,707 | 4,170 |

VOTE: 608 Mbale City

Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|------------------------------|----------------|--------|--------|
| LCIII: 237681 Industrial Div | | | | | |
| Department: 110 Planning | | | | | |
| Vote Function: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| Key Service Area: 000006 Planning and Budgeting services | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| 3 Staff of Planning Dept paid Allowances for 12 months. | | Locally Raised Revenues | 0 | 49,999 | 26,999 |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | | Urban Unconditional Non-Wage | 0 | 5,279 | 2,640 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Food and Refreshments | | Locally Raised Revenues | 0 | 2,000 | 2,000 |
| Welfare - Food and Refreshments | | Locally Raised Revenues | 0 | 12,000 | 11,376 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | | Urban Unconditional Non-Wage | 0 | 3,000 | 1,500 |
| Key Service Area: 000023 Inspection and Monitoring | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Payment of Allowances to staff[incl. Casuals & temporary, sitting allowances] | | Urban Unconditional Non-Wage | 0 | 12,000 | 6,000 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | | Urban Unconditional Non-Wage | 0 | 3,000 | 1,500 |
| Key Service Area: 000027 Programme Working Group Secretariat Services | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Payment of allowances to staff [incl. casuals, temporary & sitting allowances] | | Urban Unconditional Non-Wage | 0 | 7,000 | 3,500 |
| Key Service Area: 560019 Data Management and Dissemination | | | | | |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Facilitation and Allowances | | Urban Unconditional Non-Wage | 0 | 4,000 | 2,250 |

VOTE: 608 Mbale City**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237681 Industrial Div | | | | | |
| Department: 120 Internal Audit | | | | | |
| Vote Function: 10 Compliance | | | | | |
| Programme: 16 Governance and Security | | | | | |
| Key Service Area: 000001 Audit and Risk Management | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Payment of staff allowances | Headquarters | Locally Raised Revenues | 0 | 22,341 | 11,170 |
| Payment of staff allowances | Headquarters | Locally Raised Revenues | 0 | 4,400 | 2,200 |
| Payment of staff allowances | Headquarters | Locally Raised Revenues | 0 | 17,659 | 6,800 |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Bench Marking) | Headquarter | Locally Raised Revenues | 0 | 12,000 | 5,700 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Headqaurter | Locally Raised Revenues | 0 | 4,000 | 2,000 |
| Travel Inland - Expenses | Headquarter | Locally Raised Revenues | 0 | 14,000 | 9,360 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Headquarters | Locally Raised Revenues | 0 | 10,000 | 4,900 |
| Department: 130 Trade, Industry and Local Development | | | | | |
| Vote Function: 10 Commercial Services | | | | | |
| Programme: 05 Tourism Development | | | | | |
| Key Service Area: 120012 Tourism Investment, Promotion and Marketing | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Payment of staff allowances | Headquarters | Locally Raised Revenues | 0 | 8,000 | 2,000 |
| Payment of allowances | Headquarter | Locally Raised Revenues | 0 | 3,000 | 750 |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Bench Marking) | Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,295 | 324 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Materials and Consumables | Headquarter | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,000 | 250 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring and inspections | Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,000 | 250 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Headquarter | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,000 | 500 |

VOTE: 608 Mbale City**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237681 Industrial Div | | | | | |
| Department: 130 Trade, Industry and Local Development | | | | | |
| Vote Function: 10 Commercial Services | | | | | |
| Programme: 07 Private Sector Development | | | | | |
| Key Service Area: 190036 Trade Development | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Payment of staff allowances | Headquarter | Locally Raised Revenues | 0 | 32,882 | 8,220 |
| Payment of staff allowances | Headquarter | Locally Raised Revenues | 0 | 36,576 | 9,144 |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Bench Marking) | Headquarter | Locally Raised Revenues | 0 | 14,000 | 3,500 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Food and Refreshments | Headquarter | Locally Raised Revenues | 0 | 6,000 | 1,500 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | Headquarter | Locally Raised Revenues | 0 | 8,000 | 2,000 |
| Item: 221012 Small Office Equipment | | | | | |
| Office Equipment and Supplies - Assorted Materials and Consumables | Headquarter | Locally Raised Revenues | 0 | 2,000 | 500 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring and inspections | Headquarter | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,000 | 1,000 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Headquarter | Locally Raised Revenues | 0 | 10,000 | 2,500 |
| Travel Inland - Expenses | Headquarter | Locally Raised Revenues | 0 | 4,000 | 2,120 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Headquarter | Locally Raised Revenues | 0 | 8,000 | 2,000 |
| Vote Function: 20 Value Chain Services | | | | | |
| Programme: 07 Private Sector Development | | | | | |
| Key Service Area: 000073 Marketing and value addition | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Payment of staff allowances | Headquarter | Locally Raised Revenues | 0 | 11,400 | 2,850 |
| Cleaners Market | Headquarter | Locally Raised Revenues | 0 | 25,200 | 6,300 |
| Payment of staff | Headquarter | Locally Raised Revenues | 0 | 3,000 | 3,000 |

VOTE: 608 Mbale City**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237681 Industrial Div | | | | | |
| Department: 130 Trade, Industry and Local Development | | | | | |
| Vote Function: 20 Value Chain Services | | | | | |
| Programme: 07 Private Sector Development | | | | | |
| Key Service Area: 000073 Marketing and value addition | | | | | |
| Item: 223001 Property Management Expenses | | | | | |
| Property Management - Cleaning Services | Headquarter | Locally Raised Revenues | 0 | 10,000 | 2,000 |
| Item: 223004 Guard and Security services | | | | | |
| Guard Services - Office Premises | Headquarter | Locally Raised Revenues | 0 | 12,000 | 2,000 |
| Item: 223006 Water | | | | | |
| Water - Utility Bills | Headquarter | Locally Raised Revenues | 0 | 80,000 | 1,500 |
| LCIII: S1895 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| LWELE P.S. | LWELE P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,110 | 9,555 |
| Nashibiso | Nashibiso p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 27,630 | 13,815 |
| BUKASAKYA P.S. | BUKASAKYA P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 30,610 | 15,305 |
| BUWANGOLO P.S. | BUWANGOLO P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,710 | 10,355 |
| Mayor Mbale | Mayor Mbale | Programme Conditional Grant - Non Wage Recurrent | 0 | 30,610 | 15,305 |
| Gangama | Gangama p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,331 | 1,666 |
| Mbale Police Wanyera | Mbale Police Wanyera | Programme Conditional Grant - Non Wage Recurrent | 0 | 35,450 | 17,725 |
| Wambogo | Wambogo p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 21,350 | 10,675 |
| NANKUSI P.S. | NANKUSI P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 26,910 | 13,455 |
| WATSEMBA P.S. | WATSEMBA P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 23,210 | 11,605 |
| MADRASA NAJJA P.S. | MADRASA NAJJA P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 28,030 | 14,015 |
| Yoweri Museveni | Yoweri Museveni p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 30,670 | 15,335 |

VOTE: 608 Mbale City**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|-----------------------------|--|-----------------------|---------------|--------------|
| LCIII: S1895 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| NAMAGUMBA P.S. | NAMAGUMBA P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 23,170 | 11,585 |
| BIRAHA P.S. | BIRAHA P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,790 | 10,395 |
| BUWAMWANGU P.S. | BUWAMWANGU P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 31,750 | 15,875 |
| NAUYO | NAUYO p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,221 | 1,110 |
| BULWETA P.S. | BULWETA P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 25,190 | 12,595 |
| Jalilu | Jalilu p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,090 | 6,545 |
| NAMBOZO P.S. | NAMBOZO P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 21,310 | 10,655 |
| UMAR AND YUMBE MEMORIAL P.S | UMAR AND YUMBE MEMORIAL P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,150 | 3,075 |
| Fairway | Fairway p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 27,830 | 13,915 |
| Busamaga | Busamaga p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,850 | 10,425 |
| NAMUNSI P.S. | NAMUNSI P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 30,290 | 15,145 |
| MOONI P.S | MOONI P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,210 | 6,605 |
| Buyonjo | Buyonjo p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 26,710 | 13,355 |
| LWASO P.S. | LWASO P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,230 | 9,615 |
| NAUYO | NAUYO | Programme Conditional Grant - Non Wage Recurrent | 0 | 57,635 | 28,818 |
| MUSOTO P.S. | MUSOTO P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 65,710 | 32,855 |
| BUMALUNDA | BUMALUNDA p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,850 | 9,925 |
| NABWEYA P.S. | NABWEYA P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 24,390 | 12,195 |
| Wanambwa | Wanambwa | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,810 | 9,905 |

VOTE: 608 Mbale City**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: S1895 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Bujoloto | Bujoloto p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 36,590 | 18,295 |
| NASHISA P.S | NASHISA P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 29,770 | 14,885 |
| Namakwekwe | Namakwekwe p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 44,970 | 22,485 |
| NANYUNZA P.S. | NANYUNZA P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,670 | 10,335 |
| Namatala | Namatala p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 33,870 | 16,935 |
| MABALE P.S. | MABALE P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,190 | 10,095 |
| Zesui | Zesui p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 24,570 | 12,285 |
| North Road | North Road p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 82,050 | 41,025 |
| BUMULUYA P.S. | BUMULUYA P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 25,970 | 12,985 |
| MUTOTO P.S. | MUTOTO P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,030 | 5,515 |
| Doko | Doko p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 27,310 | 13,655 |
| KOLONYI P.S. | KOLONYI P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,390 | 9,695 |
| LUBEMBE P.S. | LUBEMBE P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 21,210 | 10,605 |
| BUGEMA QUARAN | BUGEMA QUARAN p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 24,990 | 12,495 |
| NAMANYONYI P.S. | NAMANYONYI P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 30,110 | 15,055 |
| MAGADA P.S. | MAGADA P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 22,030 | 11,015 |
| MASABA P.S. | MASABA P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 35,230 | 17,615 |
| NAKALOKKE P.S. | NAKALOKKE P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 21,210 | 10,605 |
| Maluku | Maluku p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,350 | 2,088 |

VOTE: 608 Mbale City

Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-----------------------|--|----------------|-----------|---------|
| LCIII: S1895 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Vote Function: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Boma P/S | Boma P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,790 | 1,698 |
| Gangama | Gangama p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 23,078 | 5,769 |
| NAMALOGO P.S. | NAMALOGO P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 19,730 | 4,933 |
| Nkoma | Nkoma p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 16,110 | 4,028 |
| Nabuyonga | Nabuyonga p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 67,190 | 16,798 |
| Wambwa | Wambwa p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 39,590 | 9,898 |
| BUMBOI P/S | BUMBOI P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 16,930 | 4,233 |
| BUSIMBA P.S. | BUSIMBA P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,450 | 2,363 |
| I.U.I.U | I.U.I.U p/s | Programme Conditional Grant - Non Wage Recurrent | 0 | 13,790 | 3,448 |
| BUSAJJABWANKUBA P.S. | BUSAJJABWANKU BA P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 29,530 | 7,383 |
| Vote Function: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| Key Service Area: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| MBALE HIGH SCHOOL | MBALE HIGH SCHOOL | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,075,520 | 537,760 |
| NAKALOKÉ S.S | NAKALOKÉ S.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 567,020 | 283,510 |
| NKOMA SS. | NKOMA SS. | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,264,360 | 632,180 |