

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)

VOTE: 608 Mbale City**Quarter 2****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)**

Ushs Thousands	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	45,252	45,252	22,626	50%
Development Grant				
Urban Discretionary Equalisation	1,033,376	2,394,475	480,850	47%
Development Grant				
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	11,621,633	11,621,633	4,928,255	42%
Recurrent				
Programme Conditional Grant -				
Development	576,215	576,215	288,108	50%
Programme Conditional Grant - Wage	23,739,444	23,739,444	11,869,722	50%
Recurrent				
Other Government Transfers	1,531,033	1,531,033	1,675,403	109%
Child days vaccination, Rubella and	1,030,000	1,030,000	39,141	4%
Malaria				
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	0	0	1,361,099	
Development (USMID)				
Uganda Women Entrepreneurship	75,785	75,785	4,108	5%
Program(UWEP)				
External Financing	0	0	0	

N / A

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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.

VOTE: 608 Mbale City**Quarter 2****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	
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				
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.

VOTE: 608 Mbale City**Quarter 2****SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
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					
<i>Recurrent Expenditure</i>					
Wage	256,519	256,519	99,234	39%	53,880
Non Wage	235,780	235,780	85,555	36%	47,144
<i>Development Expenditure</i>					
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

VOTE: 608 Mbale City**Quarter 2****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
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					
<i>Recurrent Expenditure</i>					
Wage	181,309	181,309	68,482	38%	45,666
Non Wage	830,919	830,919	350,625	42%	215,135
<i>Development Expenditure</i>					
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 end 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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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					
Domestic Development			62,635	-12,551,630%	
External Financing			0	0%	
Total Unspent			236,576	-422,162,253%	

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	-157,334,183,41	
Development Balances					
Domestic Development			155,563	-9,953,988%	
External Financing			0	0%	
Total Unspent			267,484	-961,424,410%	

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	907,133.617	344,858		
Wage		156,333	111,096	-11,904,941%	
Non Wage		491,429	233,762	-62,683,672%	
Development Balances					
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					
<i>Recurrent Expenditure</i>					
Wage	140,650	140,650	70,305	50%	35,564
Non Wage	235,926	235,926	58,656	25%	30,110
<i>Development Expenditure</i>					
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 UGX 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 UGX 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	135,621,5785	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	Approved Budget	Spent	UShs Thousand
Item			
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	UShs Thousand
Item	Approved Budget
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			
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	Approved Budget	Spent
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
	Wage	0
	Non-Wage	766,468

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	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

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		
<i>UShs Thousand</i>		
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
Wage		0
Non-Wage		1,407,665
GoU Dev		484,938
Ext Finance		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		
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		<i>UShs Thousand</i>
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
	Wage	0
	Non-Wage	19,628
	GoU Dev	0
	Ext Finance	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		<i>UShs Thousand</i>
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			
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	UShs 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
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Expenditures incurred in the Quarter to deliver outputs	UShs 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.	Inadequate planned local revenue realized supervision of agric-extension staff, conducting farm visits.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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
	Wage	484,691
	Non-Wage	175,326
	GoU Dev	12,891
	Ext Finance	0
		166,529

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		
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 output	
Expenditures incurred in the Quarter to deliver outputs		
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	UShs 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	UShs 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		<i>UShs Thousand</i>
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		<i>UShs Thousand</i>
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	0
Non-Wage	72,360	22,245
GoU Dev	0	0
Ext Finance	0	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	0
Non-Wage	15,393	3,598
GoU Dev	298,792	51,964
Ext Finance	0	0

Total for Department	9,973,968	2,446,184
Wage	7,527,713	2,072,058
Non-Wage	2,147,463	322,162
GoU Dev	298,792	51,964
Ext Finance	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
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		
<i>UShs Thousand</i>		
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		
<i>UShs Thousand</i>		
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		
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		
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
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Expenditures incurred in the Quarter to deliver outputs		
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, saniation, food safety)**

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

Expenditures incurred in the Quarter to deliver outputs	UShs 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	UShs 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 infrastructure 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/s, nabisolo p/s, 5 Classrooms constructed in 3 Primary schools[Namanyonyi, Musot

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
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Expenditures incurred in the Quarter to deliver outputs	UShs 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
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Expenditures incurred in the Quarter to deliver outputs	UShs 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			
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.

Revised Outputs 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
	Wage	0
	Non-Wage	3,705
	GoU Dev	0
	Ext Finance	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	UShs 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	UShs 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
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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		
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		
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		

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			
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			
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, as planned follow-ups on beneficiaries	Inadequate local revenue realized to deliver the output

Expenditures incurred in the Quarter to deliver outputs	UShs 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 sensitization, gender specific planning, gender inclusion	NA
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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
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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	0
Non-Wage	17,000	2,249
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
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	0
Non-Wage	22,000	2,000
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
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	0
Non-Wage	9,000	1,247
GoU Dev	0	0
Ext Finance	0	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	UShs 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	UShs 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	UShs 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
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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.

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	0
Non-Wage	14,000	2,969
GoU Dev	0	0
Ext Finance	0	0
Total for Department	252,563	72,481
Wage	137,864	28,484
Non-Wage	114,698	43,997
GoU Dev	0	0
Ext Finance	0	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		<i>UShs Thousand</i>
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
Wage		27,145
Non-Wage		71,663
GoU Dev		0
Ext Finance		0
Total for Department		98,808
Wage		27,145
Non-Wage		71,663
GoU Dev		0
Ext Finance		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

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**

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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		<i>UShs Thousand</i>
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
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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	0	0
Ext Finance	0	0
Total for Department	10,394,872	3,556,375
Wage	1,575,736	664,378
Non-Wage	7,161,873	2,615,988
GoU Dev	1,657,262	276,009
Ext Finance	0	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
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 *UShs 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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	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		<i>UShs Thousand</i>
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 *UShs 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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	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		<i>UShs Thousand</i>
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	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
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		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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	0	0
Non-Wage	147,633	63,200
GoU Dev	350,000	265,276
Ext Finance	0	0
Total for Department	1,205,402	655,632
Wage	484,691	240,900
Non-Wage	357,820	149,455
GoU Dev	362,891	265,276
Ext Finance	0	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
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
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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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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		<i>UShs Thousand</i>
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		<i>UShs Thousand</i>
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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	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 *UShs 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 *UShs 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 *UShs 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, saniation, food safety)**

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

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)	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	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		<i>UShs Thousand</i>

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 infrastructure 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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs 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		<i>UShs Thousand</i>
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	<i>UShs Thousand</i>
Item	Approved Budget
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000
221009 Welfare and Entertainment	30,000
227004 Fuel, Lubricants and Oils	10,000
Total for Budget Output	50,000
Wage	0
Non-Wage	50,000
GoU Dev	0
Ext Finance	0
Total for Department	21,640,493
Wage	15,836,227
Non-Wage	5,445,424
GoU Dev	358,842
Ext Finance	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 Infrastructure Projects.	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			<i>UShs Thousand</i>
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/AIDS 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
	Wage	0
	Non-Wage	3,705
	GoU Dev	0
	Ext Finance	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
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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		<i>UShs Thousand</i>
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 *UShs 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 *UShs 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	UShs Thousand
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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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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		<i>UShs Thousand</i>
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		<i>UShs Thousand</i>
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	0	0
Ext Finance	0	0
Total for Department	1,106,392	381,037
Wage	834,000	325,515
Non-Wage	265,842	55,522
GoU Dev	6,550	0
Ext Finance	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
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 sensitization, 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, as planned follow-ups on beneficiaries	Inadequate local revenue realized to deliver the output

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

Payment of staff allowances, training on gender mainstreaming, mobilization and sensitization, gender specific planning, gender inclusion

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	4 YLP & 5 UWEP groups formed, appraised & approved for funding	Adequate funds were realized to deliver this output as planned
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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		<i>UShs Thousand</i>	
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
	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
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		<i>UShs Thousand</i>
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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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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 of workplaces done, departmental meetings held, 4 YLP & 5 UWEP groups appraised & approved for funding.	Adequate funds were realized to deliver this output as planned.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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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*UShs 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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	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		<i>UShs Thousand</i>
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		<i>UShs Thousand</i>
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 , 1 meeting 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*UShs 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, travel inland, 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		<i>UShs Thousand</i>
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 implemented**

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	80 staffs	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 including 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 strengthened**

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

VOTE: 608 Mbale City**Quarter 2****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	

VOTE: 608 Mbale City**Quarter 2****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,	

VOTE: 608 Mbale City**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 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)					
NAKALOKE HEALTH CENTRE III	NAKALOKE 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

VOTE: 608 Mbale City**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
NAKALOKE HEALTH CENTRE III	NAKALOKE 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**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHII: 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**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

VOTE: 608 Mbale City**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHII: 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

VOTE: 608 Mbale City**Quarter 2**

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**Quarter 2**

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**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
LCHI: 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	Headquarters	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**

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: 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**

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: 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**

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: 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 Maintanence - 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**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	Heaquarters	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**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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**

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)					
NAMAGUMBA P.S.	NAMAGUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,170	11,585
BIRAH A P.S.	BIRAH A 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**

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)					
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
NAKALOKE P.S.	NAKALOKE 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.	BUSAJJABWANKUBA 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
NAKALOKE S.S	NAKALOKE 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