
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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Ocen Ambrose
CITY TOWN CLERK, MBALE CITY

OCEN AMBROSE CITY CLERK MBALE CITY
(Accounting Officer)

Signed on Date: 05-02-2024

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

VOTE: 608 Mbale City

Quarter 2

Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	6,328,950	6,328,950	924,122	15%
Discretionary Government Transfers	18,230,696	18,643,403	11,471,127	63%
Conditional Government Transfers	30,341,660	33,334,743	15,804,562	52%
Other Government Transfers	2,343,745	2,343,745	167,076	7%
External Financing	997,600	997,600	0	0%
Total Revenues shares	58,242,651	61,648,440	28,366,887	49%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	649,221	781,927	360,975	56%
Tourism Development	4,379	4,379	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	886,385	886,385	255,038	29%
Private Sector Development	411,815	411,815	146,173	35%
Integrated Transport Infrastructure And Services	16,144,524	16,144,524	9,084,005	56%
Human Capital Development	31,315,285	31,600,650	12,052,834	38%
Public Sector Transformation	6,942,672	6,191,147	2,347,000	34%
Community Mobilization And Mindset Change	2,813	2,813	1,198	43%
Governance And Security	664,949	4,404,193	1,133,627	170%
Development Plan Implementation	1,220,607	1,220,607	323,051	26%
Grand Total	58,242,651	61,648,440	25,703,900	44%
Wage	26,876,411	26,986,622	11,679,744	43%
Non-Wage Recurrent	13,626,810	16,916,222	4,849,696	36%
Domestic Devt	16,741,830	16,747,997	9,174,460	55%
External Financing	997,600	997,600	0	0%

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Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Against the Mbale City Approved Budget of UGX 58,242,651,000, Revised Budget of UGX 61,648,440,000 for FY 2023/24; UGX 28,366,887,000 was received in the second quarter representing 49% of the Annual budget. Out of the funds received Locally raised revenue was UGX 924,122,000 (15%) both by the city and 2 city divisions, Discretionary Government transfers UGX 11,471,127,000 (63%), Conditional Government Transfers was UGX 15,804,562,000 (52%) and UGX 167,076,000 (7%) other government transfers. The under performance of locally raised revenue at city level was due to failure by contractors to fully pay the contracted sum as stipulated in the contract agreement and failure to implement the valuation roll which had differing chargeable rates. The Department were allocated UGX 25,748,043,000. Spent total of UGX25,748,043,000 representing 44% by the end of second quarter of which UGX 11,680,263,000 (43%) wage, UGX 4,892,942,000 (36%) non wage, UGX 9,174,838,000 (55%) domestic development .Some departments did not spend 100% of their budget as planned such as Production and Marketing due to inadequate realization of planned local revenue where as Roads & Engineering had a challenge of certification for IPS.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	6,328,950	6,328,950	924,122	15%
Advertisements/Bill Boards	423,000	423,000	170,330	40%
Animal and Crop Husbandry related Levies	60,000	60,000	11,099	18%
Business licenses	1,074,300	1,074,300	114,006	11%
Land Fees	338,000	338,000	52,470	16%
Local Hotel Tax	160,000	160,000	23,438	15%
Local Services Tax-Payable By Individuals	230,000	230,000	169,901	74%
Market /Gate Charges	304,930	304,930	60,339	20%
Miscellaneous receipts/income	135,010	135,010	195,481	145%
Other fees e.g. street parking fees	134,000	134,000	0	0%
Other Licence fees	132,400	132,400	10,850	8%
Property related Duties/Fees	2,620,802	2,620,802	105,768	4%
Refuse collection charges/Public convenience	9,228	9,228	0	0%
Sale of bid documents-From Government Units	6,000	6,000	7,900	132%
Vehicle Parking Fees	701,280	701,280	2,540	0%
Discretionary Government Transfers	18,230,696	18,643,403	11,471,127	63%
Urban Discretionary Equalisation Development Grant	13,413,510	13,413,510	8,856,181	66%
Urban Unconditional Grant Wage	4,239,939	4,239,939	2,119,969	50%
Urban Unconditional Non-Wage	577,248	989,955	494,977	86%
Conditional Government Transfers	30,341,660	33,334,743	15,804,562	52%
Programme Conditional Grant - Non Wage Recurrent	6,001,769	8,878,474	3,776,704	63%
Programme Conditional Grant - Development	1,203,419	1,209,586	604,793	50%
Programme Conditional Grant - Wage Recurrent	22,636,472	22,746,683	11,173,066	49%
Transitional Conditional Grant - Development	500,000	500,000	250,000	50%
Other Government Transfers	2,343,745	2,343,745	167,076	7%
Child days vaccination, Rubella and Malaria	710,000	710,000	28,343	4%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Polio Immunization Campaign	225,000	225,000	0	0%
Support to PLE (UNEB)	40,000	40,000	31,350	78%
Uganda Aids Commission	950,000	950,000	0	0%
Uganda Road Fund (URF)	380,521	380,521	105,442	28%
Uganda Women Entrepreneurship Program(UWEP)	38,224	38,224	1,941	5%
External Financing	997,600	997,600	0	0%
European Union (EU)	800,000	800,000	0	0%
United Nations Capital Development Fund (UNCDF)	197,600	197,600	0	0%
Total Revenues Shares	58,242,651	61,648,440	28,366,887	49%

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Quarter 2**Cumulative Performance for Locally Raised Revenues**

By the end of the second Quarter of FY 2023/24, Mbale City realized UGX 924,122,000/= from locally raised revenues representing 15% of the Quarter budget both by 2 City Divisions and City. The under performance of locally raised revenue at city level was due to failure by contractors to fully pay the contracted sum as stipulated in the contract agreement and failure to implement the valuation roll which had differing chargeable rates

Cumulative Performance for Central Government Transfers

By the end of second Quarter of FY 2023/24, Mbale City had received a cumulative total of UGX 27,275,689,000/= from central government transfers representing 48% of the annual budget.

Cumulative Performance for Other Government Transfers

By the end of second Quarter of FY 2023/24, Mbale City had received a cumulative total of UGX 167,076,000/= from central government transfers representing 7% of the annual budget.

Cumulative Performance for External Financing

None.

VOTE: 608 Mbale City**Quarter 2****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,941,472	0	3,081,333	44%	2,218,816
Sub-Total	6,941,472	0	3,081,333	44%	2,218,816
Department: Finance					
10 Financial Management and Accountability (LG)	879,346	0	232,593	26%	117,362
Sub-Total	879,346	0	232,593	26%	117,362
Department: Statutory bodies					
10 Legislation and Oversight	664,949	0	399,294	60%	343,601
Sub-Total	664,949	0	399,294	60%	343,601
Department: Production and Marketing					
10 Agricultural Extension	276,190	0	147,389	53%	83,821
20 Agricultural Production	365,103	0	182,996	50%	114,338
30 Agricultural Value Chain Services	7,964	0	30,590	384%	30,590
Sub-Total	649,257	0	360,975	56%	228,750
Department: Health					
10 Primary HealthCare	9,105,311	0	3,370,460	37%	1,951,069
20 Hospital Services	134,298	0	67,149	50%	33,575
30 Health Management and Supervision	632,978	0	24,878	4%	14,710
Sub-Total	9,872,588	0	3,462,487	35%	1,999,353
Department: Education					
10 Pre-Primary and Primary Education	10,642,540	0	4,068,874	38%	2,083,243
20 Secondary Education	8,478,128	0	3,875,464	46%	1,533,970
30 Skills Development	958,834	0	478,524	50%	257,657
40 Education&Sports Management and Inspection	271,632	0	56,177	21%	25,236
Sub-Total	20,351,133	0	8,479,039	42%	3,900,106
Department: Roads and Engineering					
10 Community Access Roads	16,144,689	0	9,084,005	56%	7,341,487

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	16,144,689	0	9,084,005	56%	7,341,487
Department: Natural Resources					
10 Natural Resources Management	886,468	0	255,038	29%	153,600
Sub-Total	886,468	0	255,038	29%	153,600
Department: Community Based Services					
10 Community Mobilisation	1,027,584	0	85,269	8%	44,986
20 Empowerment and Mindset Change	66,450	0	27,237	41%	13,782
Sub-Total	1,094,033	0	112,506	10%	58,767
Department: Planning					
10 Planning and Statistics	246,899	0	67,163	27%	44,882
Sub-Total	246,899	0	67,163	27%	44,882
Department: Internal Audit					
10 Compliance	95,624	0	23,295	24%	13,513
Sub-Total	95,624	0	23,295	24%	13,513
Department: Trade, Industry and Local Development					
10 Commercial Services	404,328	0	141,380	35%	66,162
20 Value Chain Services	11,866	0	4,793	40%	2,396
Sub-Total	416,194	0	146,173	35%	68,558
Grand Total	58,242,651	0	25,703,900	44%	16,488,795

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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	6,157,032	8,732,044	3,161,049	51%	1,590,823
Locally Raised Revenues	617,134	617,134	65,663	11%	30,363
Multi-Sectoral Transfers to LLGs_NonWage	2,809,583	2,809,583	375,983	13%	256,178
Programme Conditional Grant - Non Wage Recurrent	1,224,024	3,799,037	1,966,259	161%	927,709
Urban Unconditional Grant Wage	1,392,942	1,392,942	696,471	50%	348,235
Urban Unconditional Non-Wage	113,348	113,348	56,674	50%	28,337
Development Revenues	784,440	784,440	436,801	56%	347,639
Locally Raised Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	516,954	516,954	258,477	50%	258,477
Urban Discretionary Equalisation Development Grant	267,485	267,485	178,324	67%	89,162
Total Revenues Shares	6,941,472	9,516,484	3,597,850	52%	1,938,462
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,392,942	1,392,942	410,621	29%	229,482
Non Wage	4,764,089	7,339,102	2,313,237	49%	1,665,051
Development Expenditure					
Domestic Development	784,440	784,440	357,475	46%	324,282
External Financing	0	0	0	0%	0
Total Expenditure	6,941,472	9,516,484	3,081,333	44%	2,218,816
C: Unspent Balances					
Recurrent Balances			437,191		
Wage			285,850		
Non Wage			151,341		
Development Balances			79,326		
Domestic Development			79,326		
External Financing			0		
Total Unspent			516,517		

VOTE: 608 Mbale City**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By end of the second quarter of the FY 2023/24 , the department received a total of UGX 3,597,850,000 representing 52% of the quarterly budget. On the receipts received UGX 3,161,04,000 was recurrent revenue from sources such as local revenue, General Public Service Pension Arrears (Budgeting) ,Gratuity for Local Governments, Multi-Sectoral Transfers to LLGs_NonWage, Pension for Local Governments , Salary arrears (Budgeting), urban unconditional (wage) and urban unconditional non-wage for Divisions and departments, staff wages whereas UGX 436,801,000 was development grant. The total expenditure was UGX 3,123,489,000 representing 45% of the quarterly budget.

Reasons for unspent balances on the bank account

By the end of the quarter under review, the department had a total balance of UGX 474,361,000 of which UGX 285,850,000 wage meant for statutory deductions & recruitment of staff where the exercise was halted by Ministry , UGX 109,186,000 non wage meant for gratuity of which there were not verified & next quarters recurrent activities and UGX 79,326,000 development grant meant to support capacity building activities for the next quarter.

Highlights of physical performance by end of the quarter

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	519,346	519,346	179,801	35%	92,762
Locally Raised Revenues	195,433	195,433	17,844	9%	11,784
Urban Unconditional Grant Wage	269,811	269,811	134,905	50%	67,453
Urban Unconditional Non-Wage	54,102	54,102	27,051	50%	13,525
Development Revenues	360,000	360,000	70,000	19%	20,000
Locally Raised Revenues	360,000	360,000	70,000	19%	20,000
Total Revenues Shares	879,346	879,346	249,801	28%	112,762
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	269,811	269,811	116,757	43%	65,698
Non Wage	249,535	249,535	45,836	18%	31,664
Development Expenditure					
Domestic Development	360,000	360,000	70,000	19%	20,000
External Financing	0	0	0	0%	0
Total Expenditure	879,346	879,346	232,593	26%	117,362
C: Unspent Balances					
Recurrent Balances			17,208		
Wage			18,148		
Non Wage			-940		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			17,208		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of second quarter of FY 2023/24, the department received UGX 249,801,000 representing 28% of the quarterly Budget. Of which UGX 179,801,000 recurrent revenue from sources such as Urban unconditional grant(non wage) and Urban unconditional grant(wage) and local revenue. and UGX 70,000,000 was development_ local revenue. The low receipts was due to inadequate realization of locally raised revenue as planned. The total expenditure in the quarter was UGX 232,171,000 representing 26% of the quarterly budget.

Reasons for unspent balances on the bank account

By end of the quarter under review there was a total balance of UGX. 17,629,000 wage meant for statutory deductions & payee deductions due to system errors.

Highlights of physical performance by end of the quarter

Draft Annual accounts prepared and submitted both to Accountant General and Auditor General by 30/08/2023., Revenue review meetings held, Tax payers mobilized and sensitized .or consideration. Salaries, Pension and Gratuity paid

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	664,949	1,077,656	615,618	93%	541,871
Locally Raised Revenues	434,109	434,109	293,845	68%	277,807
Urban Unconditional Grant Wage	154,129	154,129	77,065	50%	38,533
Urban Unconditional Non-Wage	76,710	489,418	244,709	319%	225,531
Development Revenues	0	0	0	0%	0
Total Revenues Shares	664,949	1,077,656	615,618	93%	541,871
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	154,129	154,129	67,093	44%	40,385
Non Wage	510,820	923,527	332,201	65%	303,216
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	664,949	1,077,656	399,294	60%	343,601
C: Unspent Balances					
Recurrent Balances			216,325		
Wage			9,971		
Non Wage			206,353		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			216,325		

Summary of Department Revenues and Expenditure by Source

By end of the second quarter of FY 2023/24, the department received a total of UGX 615,618,000 representing 93% of the quarterly budget. Of which all was recurrent revenue from sources such as locally raised revenue and urban unconditional grant(non wage & wage), The total expenditure was UGX 399,294,000 representing 60% of the quarterly budget.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the end of the quarter under review, the department had total balance of UGX 216,325,000 of which UGX 9,971,000 wage meant for political leaders that had not been uploaded on the IFMS system by ministry of public service and UGX 206,353,000 was ex-gratia meant for next quarter.

Highlights of physical performance by end of the quarter

Council meetings held with clear resolutions passed for implementation, monitored and Evaluated projects and programs for effectiveness. Prepared evaluation reports 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. Payment of 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	649,257	775,796	370,546	57%	216,908
Locally Raised Revenues	34,703	34,703	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	126,539	63,269	0%	63,269
Programme Conditional Grant - Wage Recurrent	249,600	249,600	124,800	50%	62,400
Urban Unconditional Grant Wage	360,000	360,000	180,000	50%	90,000
Urban Unconditional Non-Wage	4,954	4,954	2,477	50%	1,239
Development Revenues	0	6,167	3,084	0%	3,084
Programme Conditional Grant - Development	0	6,167	3,084	0%	3,084
Total Revenues Shares	649,257	781,963	373,630	58%	219,991
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	609,600	609,600	298,138	49%	167,151
Non Wage	39,657	166,196	62,837	158%	61,598
Development Expenditure					
Domestic Development	0	6,167	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	649,257	781,963	360,975	56%	228,750
C: Unspent Balances					
Recurrent Balances			9,572		
Wage			6,662		
Non Wage			2,910		
Development Balances			3,084		
Domestic Development			3,084		
External Financing			0		
Total Unspent			12,655		

Summary of Department Revenues and Expenditure by Source

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By the second quarter of the FY 2023/24, the department received a total of UGX 373,630,000 representing 58% of quarterly budget where all was recurrent from sources such as locally raised revenue, sector conditional grant (wage & non wage), urban unconditional grant(non wage) . The total expenditure was UGX 360,975,000 representing 56% of the quarterly budget.

Reasons for unspent balances on the bank account

By the end of the quarter under review, the department had a total balance of UGX 12,655,000 of which UGX 6,662,000 wage meant for statutory deductions & payee deductions due to system errors, UGX 2,910,000 non wage meant for next quarters agriculture extension activities and UGX 3,084,000 development grant meant for piggery project for next quarter

Highlights of physical performance by end of the quarter

One Multi-sectoral planning and review meeting held. Capacity building of extension staff both private and public held in coffee, apple and diary management. Farmers trained value addition and food safety technologies. Farmers trained in application of yield enhancing technologies, 40% trained. Capacity development of all extension workers both public and private developed, trained in apple development, coffee management and diary technologies One training of staff and selected farmers held in agro-industrialisation based technologies. Collection of basic agric-statistics in marketing, production, productivity and values addition done, farmers registered and a register developed. Profiling of all service providers along value chains, farmer groups and institutions done. Two trainings of farmers in application of yield enhancing technologies as sustainable land management, Improved farm structures in crop as storage barns and water harvesting structures.

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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	9,590,349	9,590,349	3,970,805	41%	2,058,063
Locally Raised Revenues	80,379	80,379	13,306	17%	6,806
Other Transfers from Central Government	1,885,000	1,885,000	28,343	2%	28,343
Programme Conditional Grant - Non Wage Recurrent	862,744	862,744	431,372	50%	215,686
Programme Conditional Grant - Wage Recurrent	6,271,575	6,271,575	3,252,458	52%	1,684,565
Urban Unconditional Grant Wage	470,696	470,696	235,348	50%	117,674
Urban Unconditional Non-Wage	19,954	19,954	9,977	50%	4,989
Development Revenues	282,239	282,239	41,119	15%	41,119
Locally Raised Revenues	200,000	200,000	0	0%	0
Programme Conditional Grant - Development	82,239	82,239	41,119	50%	41,119
Total Revenues Shares	9,872,588	9,872,588	4,011,924	41%	2,099,182

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	6,742,272	6,742,272	3,008,802	45%	1,752,085
Non Wage	2,848,077	2,848,077	452,624	16%	246,207
Development Expenditure					
Domestic Development	282,239	282,239	1,062	0%	1,062
External Financing	0	0	0	0%	0
Total Expenditure	9,872,588	9,872,588	3,462,487	35%	1,999,353

C: Unspent Balances

Recurrent Balances					
Wage			509,379		
Non Wage			479,005		
Development Balances					
Domestic Development			30,375		
External Financing			40,058		
Total Unspent			549,437		

VOTE: 608 Mbale City**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By end of the second quarter of the FY 2023/24 the department had received a total of UGX 4,001,924,000 representing 41% of the quarterly budget of which all receipts received was recurrent revenue from sources such as sector conditional wage & non wage, locally raised revenue, urban unconditional grant(non wage) & sector development grant. The total expenditure in the quarter was UGX 3,464,896,000 representing 35% of quarterly budget of the planned.

Reasons for unspent balances on the bank account

By the end of the Quarter under review there was a total balance UGX 547,028,000 of which UGX 479,005,000 wage meant for statutory deductions and recruitment of staff which was halted by Ministry till further notice, UGX 28,344,000 non wage meant for transfers to Lower Local Government facilities and UGX 39,680,000 development grant meant for construction works of medical store at Busamaga Health centre III which are still ongoing for next quarter.

Highlights of physical performance by end of the quarter

Payment of staff salaries, Supervision support visits to lower units and staffs conducted, Held departmental meetings in the quarter, monitored and supervised programs being implemented as a sector, prepared and submitted accountability and progress reports.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	20,229,954	20,515,318	9,217,470	46%	3,844,358
Locally Raised Revenues	40,379	40,379	14,870	37%	0
Other Transfers from Central Government	40,000	40,000	31,350	78%	31,350
Programme Conditional Grant - Non Wage Recurrent	3,850,180	4,025,334	1,283,393	33%	0
Programme Conditional Grant - Wage Recurrent	16,115,297	16,225,508	7,795,808	48%	3,766,983
Urban Unconditional Grant Wage	179,143	179,143	89,572	50%	44,786
Urban Unconditional Non-Wage	4,954	4,954	2,477	50%	1,239
Development Revenues	121,180	121,180	60,590	50%	60,590
Programme Conditional Grant - Development	121,180	121,180	60,590	50%	60,590
Total Revenues Shares	20,351,133	20,636,498	9,278,060	46%	3,904,948
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	16,294,440	16,404,651	7,192,967	44%	3,847,298
Non Wage	3,935,513	4,110,667	1,280,887	33%	47,623
Development Expenditure					
Domestic Development	121,180	121,180	5,185	4%	5,185
External Financing	0	0	0	0%	0
Total Expenditure	20,351,133	20,636,498	8,479,039	42%	3,900,106
C: Unspent Balances					
Recurrent Balances			743,616		
Wage			692,412		
Non Wage			51,203		
Development Balances			55,405		
Domestic Development			55,405		
External Financing			0		
Total Unspent			799,021		

VOTE: 608 Mbale City**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By end of the second quarter of the FY 2023/24 the department had received a total of UGX 9,278,060,000 representing 46% of the quarterly budget of which UGX 9,217,470,000 representing 46% was recurrent revenue from sources such as sector conditional wage & non wage, locally raised revenue ,urban unconditional grant(non wage) and UGX 60,590,000 representing 50% was development grant. The total expenditure in the quarter was UGX 8,479,039,000 representing 42% of quarterly budget of the planned.

Reasons for unspent balances on the bank account

By the end of the Quarter under review there was a total balance UGX 799,021,000 of which UGX 692,412,000 wage meant for statutory deductions & recurrent of staff where the exercise was halted by the Ministry, UGX 51,203,000 non wage meant for transfers of institutional funds and UGX 55,405,000 development grant meant for construction works of 5 stance borne toilet of Nayunza & Lwasso p/s including provision of furniture where initiation is still at procurement level.

Highlights of physical performance by end of the quarter

Payment of staff salaries ,Supervision of schools , Held departmental meetings in the quarter, monitored and supervised programs being implemented as a sector, prepared.

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	950,717	950,717	378,815	40%	243,260
Locally Raised Revenues	134,379	134,379	55,464	41%	28,864
Other Transfers from Central Government	380,521	380,521	105,442	28%	105,442
Urban Unconditional Grant Wage	430,864	430,864	215,432	50%	107,716
Urban Unconditional Non-Wage	4,954	4,954	2,477	50%	1,239
Development Revenues	15,193,971	15,193,971	9,169,380	60%	4,709,690
Locally Raised Revenues	1,064,902	1,064,902	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Transitional Conditional Grant - Development	500,000	500,000	250,000	50%	250,000
Urban Discretionary Equalisation Development Grant	12,629,070	12,629,070	8,419,380	67%	4,209,690
Total Revenues Shares	16,144,689	16,144,689	9,548,195	59%	4,952,950
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	430,864	430,864	179,883	42%	105,916
Non Wage	519,854	519,854	163,383	31%	135,545
Development Expenditure					
Domestic Development	15,193,971	15,193,971	8,740,738	58%	7,100,026
External Financing	0	0	0	0%	0
Total Expenditure	16,144,689	16,144,689	9,084,005	56%	7,341,487
C: Unspent Balances					
Recurrent Balances			35,549		
Wage			35,549		
Non Wage			0		
Development Balances			428,641		
Domestic Development			428,641		
External Financing			0		
Total Unspent			464,190		

VOTE: 608 Mbale City

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the second of the quarter of FY 2023/24 , the department received a total of UGX 9,548,195,000 representing 59% of the quarterly budget. Of which UGX 378,815,000 was recurrent revenue from sources such as locally raised revenue, other transfers from central government, urban unconditional grant(non wage & wage) , whereas UGX 9,169,380,000 was development grant . The total expenditure was UGX 9,084,005,000 representing 56% of the quarterly budget.

Reasons for unspent balances on the bank account

By the end of the quarter under review, the department had total balance of UGX 464,190,000, of which UGX 35,549,000 wage meant for statutory deductions & payee deductions due to system errors and UGX 428,641,000 development grant which meant for completion of all USMID roads works, rehabilitation of selected urban road projects, upgrading of Nakaloke_Namagumba to double surface dressing works.

Highlights of physical performance by end of the quarter

Departmental meeting held, stationery binding services procured , Paid staff/road gang allowances , monitored and supervised projects , accountability reports prepared and submitted to Kampala , Material testing done, Workshops and seminars attended .
Plant maintenance , electrical installation & repair.

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	688,868	688,868	305,862	44%	154,747
Locally Raised Revenues	84,406	84,406	3,631	4%	3,631
Urban Unconditional Grant Wage	597,030	597,030	298,515	50%	149,258
Urban Unconditional Non-Wage	7,432	7,432	3,716	50%	1,858
Development Revenues	197,600	197,600	0	0%	0
External Financing	197,600	197,600	0	0%	0
Total Revenues Shares	886,468	886,468	305,862	35%	154,747
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	597,030	597,030	247,690	41%	148,110
Non Wage	91,838	91,838	7,347	8%	5,489
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	197,600	197,600	0	0%	0
Total Expenditure	886,468	886,468	255,038	29%	153,600
C: Unspent Balances					
Recurrent Balances			50,824		
Wage			50,825		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			50,824		

Summary of Department Revenues and Expenditure by Source

By the end of the second quarter of FY 2023/24, the department received a total UGX 305,862,000 representing a percentage 35% of the quarterly budget . Of which all funds were 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 255,038,000 representing 29% of the quarterly budget.

VOTE: 608 Mbale City

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the end of the quarter under review the department had a total balance of UGX 50,824,000 wage was meant for statutory deductions & payee deductions due to system errors

Highlights of physical performance by end of the quarter

Payment of staff salaries, Payment of Allowances, Communities sensitized, Inspections conducted, Land disputes settled, land titles processed, physical planning meetings conducted, Action area plan developed

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	294,033	294,033	114,622	39%	57,934
Locally Raised Revenues	73,379	73,379	21,466	29%	10,386
Other Transfers from Central Government	38,224	38,224	1,941	5%	1,941
Programme Conditional Grant - Non Wage Recurrent	53,235	53,235	26,617	50%	13,309
Urban Unconditional Grant Wage	124,241	124,241	62,121	50%	31,060
Urban Unconditional Non-Wage	4,954	4,954	2,477	50%	1,239
Development Revenues	800,000	800,000	0	0%	0
External Financing	800,000	800,000	0	0%	0
Total Revenues Shares	1,094,033	1,094,033	114,622	10%	57,934
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	124,241	124,241	61,945	50%	33,507
Non Wage	169,792	169,792	50,561	30%	25,260
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	800,000	800,000	0	0%	0
Total Expenditure	1,094,033	1,094,033	112,506	10%	58,767
C: Unspent Balances					
Recurrent Balances					
Wage			2,117		
Non Wage			176		
			1,941		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			2,117		

Summary of Department Revenues and Expenditure by Source

VOTE: 608 Mbale City

Quarter 2

SECTION B : Summary by Department

By the second quarter of FY 2023/24, the department received a total revenue of UGX 114,622,000 representing 10% of the quarterly budget. Of which all was recurrent revenue from sources such as other transfers from central government , sector conditional grant(non wage), urban unconditional grant (non wage) and urban unconditional grant (wage). There was a total expenditure of UGX 112,506,000 representing 10% of quarterly budget.

Reasons for unspent balances on the bank account

By the end of the quarter under review ,the department had a total balance of UGX 2,117,000 of which UGX 176,000 wage meant for statutory deductions & payee deductions due to system errors was and UGX 1,941,000/= non wage for recurrent activities meant for next quarter.

Highlights of physical performance by end of the quarter

Paid salaries for library staff and CDOs, facilitated CDOs to conduct supervision and monitoring , paid community development for cleaning & compound maintenance services, Processed , bound and Repaired obsolete books, Youths supported, Aid supplied to disabled and elderly community , Women councils supported.

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	246,899	246,899	92,572	37%	52,959
Locally Raised Revenues	91,406	91,406	14,826	16%	14,086
Urban Unconditional Grant Wage	118,061	118,061	59,031	50%	29,515
Urban Unconditional Non-Wage	37,432	37,432	18,716	50%	9,358
Development Revenues	0	0	0	0%	0
Total Revenues Shares	246,899	246,899	92,572	37%	52,959
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	118,061	118,061	33,621	28%	20,809
Non Wage	128,838	128,838	33,542	26%	24,073
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	246,899	246,899	67,163	27%	44,882
C: Unspent Balances					
Recurrent Balances			25,410		
Wage			25,409		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			25,410		

Summary of Department Revenues and Expenditure by Source

By the end of second quarter of FY 2023/24 the department received a total of UGX 92,572,000 representing 37% 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 67,163,000 representing 27% of the quarterly budget.

VOTE: 608 Mbale City

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the end of the quarter under review the department had a total balance of UGX 25,410,000 wage meant for statutory deductions & payee deductions due to system errors.

Highlights of physical performance by end of the quarter

BFP & Draft Performance Contract prepared & submitted, 2023/24 Quarterly Budget performance Reports Q1 prepared & submitted to MoFPED, Attended NPA Orientation / meetings to Programme Planning Approaches, Held 3 TPC Meetings and technical guidance given esp on the new Programme Planning Approach, Quarterly Statistical Abstract prepared and statistical data collected and analyzed to inform planning.

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	95,624	95,624	24,556	26%	13,352
Locally Raised Revenues	60,730	60,730	7,109	12%	4,629
Urban Unconditional Grant Wage	28,701	28,701	14,350	50%	7,175
Urban Unconditional Non-Wage	6,193	6,193	3,097	50%	1,548
Development Revenues	0	0	0	0%	0
Total Revenues Shares	95,624	95,624	24,556	26%	13,352
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,701	28,701	13,090	46%	7,335
Non Wage	66,923	66,923	10,205	15%	6,177
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	95,624	95,624	23,295	24%	13,513
C: Unspent Balances					
Recurrent Balances			1,260		
Wage			1,260		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,260		

Summary of Department Revenues and Expenditure by Source

By the end of second quarter of FY 2023/24 the department received a total of UGX 24,556,000 representing 26% 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 23,295,000 representing 24% of the quarterly budget.

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 1,260,000 wage was meant for statutory deductions & payee deductions due to system errors but which was later paid.

Highlights of physical performance by end of the quarter

1 Quarterly Report produced 1 for each of the Local Governments, Audit work plans prepared and submitted to City council, 6 Internal departments Audited at 2 City Division of Industrial City Division and Northern City Division. Staff salaries & Allowances paid.

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					
<i>Recurrent Revenues</i>	416,194	416,194	154,197	37%	59,890
Locally Raised Revenues	280,379	280,379	86,289	31%	25,936
Programme Conditional Grant - Non Wage Recurrent	11,586	11,586	5,793	50%	2,896
Urban Unconditional Grant Wage	114,320	114,320	57,160	50%	28,580
Urban Unconditional Non-Wage	9,909	9,909	4,954	50%	2,477
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	416,194	416,194	154,197	37%	59,890
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	114,320	114,320	49,137	43%	26,749
Non Wage	301,873	301,873	97,036	32%	41,809
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	416,194	416,194	146,173	35%	68,558
C: Unspent Balances					
<i>Recurrent Balances</i>			8,024		
Wage			8,024		
Non Wage			0		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,024		

Summary of Department Revenues and Expenditure by Source

VOTE: 608 Mbale City

Quarter 2

SECTION B : Summary by Department

By the end of the first quarter of the FY 2023/24, the department received a total of UGX 154,197,000 representing 37% of quarterly budget. Of which all was recurrent revenues from sources such as locally raised revenue, sector conditional grant(non wage), urban unconditional grant non wage & wage. The total expenditure in the quarter was UGX 146,173,000 representing 35% quarterly budget.

Reasons for unspent balances on the bank account

By the end of the quarter under review the department had a total balance of UGX 8,024,000 wage meant for statutory deductions & payee deductions due to system errors.

Highlights of physical performance by end of the quarter

Payment of staff salaries, Books, periodicals & Newspapers, Printing & Stationery , guard & security ,electricity bills, water bills, cleaning & sanitation, payment of allowances.

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
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
	Payment of staff salaries, payment of pension ,gratuity, pension & gratuity arrears,payment of staff allowances,workshops &seminars	Adequate funds were realized to deliver this output as planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,392,942	229,482	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,600	16,562	
211107 Boards, Committees and Council Allowances	15,000	6,500	
221001 Advertising and Public Relations	9,500	3,000	
221005 Official Ceremonies and State Functions	10,000	0	
221007 Books, Periodicals & Newspapers	1,250	0	
221008 Information and Communication Technology Supplies.	7,500	0	
221011 Printing, Stationery, Photocopying and Binding	15,000	1,226	
221012 Small Office Equipment	5,000	0	
221017 Membership dues and Subscription fees.	20,000	2,920	
221020 Litigation and related expenses	400,000	2,970	
223001 Property Management Expenses	24,000	4,500	
223004 Guard and Security services	24,000	4,800	
223005 Electricity	31,600	5,400	
223006 Water	24,000	3,500	
227001 Travel inland	28,487	10,200	
227004 Fuel, Lubricants and Oils	22,741	10,200	
273102 Incapacity, death benefits and funeral expenses	30,000	5,500	
273104 Pension	637,146	451,899	
273105 Gratuity	469,545	917,533	
281401 Rent	6,000	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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
352880 Salary Arrears Budgeting	42,155	-42,155
352881 Pension and Gratuity Arrears Budgeting	75,178	363
Total for Budget Output	3,336,645	1,634,400
Wage	1,392,942	229,482
Non-Wage	1,943,702	1,404,918
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

Procurement of computers,welfare &entertainment,workshops & seminars,travelinland,procurement of fuel & lubrications	Adequate funds were realized to deliver this output as planned
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,107,452	3,600
211107 Boards, Committees and Council Allowances	409,517	0
212102 Medical expenses (Employees)	23,365	0
212103 Incapacity benefits (Employees)	36,938	0
221001 Advertising and Public Relations	17,365	1,860
221002 Workshops, Meetings and Seminars	95,346	8,067
221003 Staff Training	165,000	0
221005 Official Ceremonies and State Functions	50,000	0
221007 Books, Periodicals & Newspapers	0	0
221008 Information and Communication Technology Supplies.	22,000	0
221009 Welfare and Entertainment	331,134	34,570
221011 Printing, Stationery, Photocopying and Binding	40,151	4,605
221012 Small Office Equipment	1,500	0
221014 Bank Charges and other Bank related costs	4,000	0
221017 Membership dues and Subscription fees.	16,000	0
221020 Litigation and related expenses	141,000	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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	35,611	0
222002 Postage and Courier	2,000	0
223004 Guard and Security services	8,000	0
223005 Electricity	8,000	0
223006 Water	8,000	0
224001 Medical Supplies and Services	1,000	0
224010 Protective Gear	33,000	0
225101 Consultancy Services	17,685	0
225203 Appraisal and Feasibility Studies for Capital Works	7,132	0
225204 Monitoring and Supervision of capital work	91,504	0
227001 Travel inland	241,942	6,710
227004 Fuel, Lubricants and Oils	175,985	6,393
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	106,000	0
228004 Maintenance-Other Fixed Assets	4,000	0
312121 Non-Residential Buildings - Acquisition	10,000	0
312131 Roads and Bridges - Acquisition	75,000	0
312139 Other Structures - Acquisition	95,192	0
312149 Other Land Improvements - Acquisition	20,192	0
312235 Furniture and Fittings - Acquisition	40,416	0
312411 Cultivated Animals - Acquisition	4,562	0
312412 Cultivated Plants - Acquisition	7,792	0
313121 Non-Residential Buildings - Improvement	10,000	0
313131 Roads and Bridges - Improvement	104,320	0
313149 Other Land Improvements - Improvement	25,921	0
Total for Budget Output	3,594,023	65,805
Wage	0	0
Non-Wage	2,809,583	0
GoU Dev	784,440	65,805
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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: 14050501 Human Capital Management (HCM) System Rolled out		
	Procurement of Printing & stationery for payroll printing	The output had alot of need in order to archive its potential delivery for the quarter

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,804	1,700
227001 Travel inland	4,000	3,755
Total for Budget Output	10,804	5,455
Wage	0	0
Non-Wage	10,804	5,455
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

	Payment of staff allowances, workshops & seminars, travel-inland, welfare & entertainment, printing & stationery	Adequate funds were realized to deliver this output as planned for the quarter
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	513,156
Total for Budget Output	0	513,156
Wage	0	0
Non-Wage	0	254,678
GoU Dev	0	258,477
Ext Finance	0	0
Total for Department	6,941,472	2,218,816
Wage	1,392,942	229,482
Non-Wage	4,764,089	1,665,051
GoU Dev	784,440	324,282
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
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
	1 Double Cabin Pick up Vehicle Procured, Payment of staff salaries, allowances and IFMs expenses, audit responses prepared and submitted, interim and final accounts prepared and submitted, Staff appraised	Adequate funds were realized to deliver this output as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	269,811	65,698	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,906	12,391	
212102 Medical expenses (Employees)	3,000	2,000	
212103 Incapacity benefits (Employees)	3,000	0	
221001 Advertising and Public Relations	2,000	0	
221002 Workshops, Meetings and Seminars	3,000	0	
221003 Staff Training	2,000	0	
221008 Information and Communication Technology Supplies.	6,000	1,250	
221011 Printing, Stationery, Photocopying and Binding	11,400	3,943	
221014 Bank Charges and other Bank related costs	2,129	940	
221017 Membership dues and Subscription fees.	3,600	0	
227001 Travel inland	8,000	2,960	
227004 Fuel, Lubricants and Oils	6,000	2,900	
228002 Maintenance-Transport Equipment	3,000	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	770	
312212 Light Vehicles - Acquisition	360,000	20,000	
Total for Budget Output	732,846	112,852	
	Wage	269,811	65,698
	Non-Wage	103,035	27,154
	GoU Dev	360,000	20,000
	Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

VOTE: 608 Mbale City**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
	Local revenue enhancement plan prepared and approved, Iras budgets procured, all revenue sources assessed and tax payers sensitized	Adequate revenue was realized to deliver this output as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0	
221002 Workshops, Meetings and Seminars	2,000	0	
221008 Information and Communication Technology Supplies.	32,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,600	
227001 Travel inland	5,000	2,150	
227004 Fuel, Lubricants and Oils	10,000	0	
Total for Budget Output	131,000	3,750	
Wage	0	0	
Non-Wage	131,000	3,750	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

	Annual budget and workplans prepared and approved, budget performance monitored and meetings held	Adequate funds were realized to deliver this output
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
227001 Travel inland	3,000	760	
Total for Budget Output	7,500	760	
Wage	0	0	
Non-Wage	7,500	760	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000061 Management of Government Accounts

VOTE: 608 Mbale City

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place		
	None	None realization of local revenue to supplement this output.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,500	0
221002 Workshops, Meetings and Seminars		1,000	0
221011 Printing, Stationery, Photocopying and Binding		500	0
227001 Travel inland		3,000	0
	Total for Budget Output	8,000	0
	Wage	0	0
	Non-Wage	8,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	879,346	117,362
	Wage	269,811	65,698
	Non-Wage	249,535	31,664
	GoU Dev	360,000	20,000
	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
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 03 Policy and Legislation Processes		
Budget Output: 000012 Legal advisory services		
PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
	Allowances paid, seminars and workshops facilitated, stationery and supplies procured, Boards and commissions facilitated, welfare and Entertainment done, fuels and lubricants paid, books, periodicals and newspapers procured,, medical expenses paid and me	Adequate funds were realized to deliver this output as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	154,129	40,385	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	325,151	61,648	
211107 Boards, Committees and Council Allowances	45,212	9,093	
212102 Medical expenses (Employees)	2,000	0	
221001 Advertising and Public Relations	4,000	2,000	
221002 Workshops, Meetings and Seminars	21,145	1,895	
221007 Books, Periodicals & Newspapers	2,000	0	
221008 Information and Communication Technology Supplies.	4,073	0	
221009 Welfare and Entertainment	39,048	25,580	
221011 Printing, Stationery, Photocopying and Binding	7,764	1,000	
221017 Membership dues and Subscription fees.	1,609	0	
227001 Travel inland	30,000	13,900	
227004 Fuel, Lubricants and Oils	27,818	8,500	
273102 Incapacity, death benefits and funeral expenses	1,000	0	
Total for Budget Output	664,949	164,001	
Wage	154,129	40,385	
Non-Wage	510,820	123,616	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	664,949	164,001	
Wage	154,129	40,385	
Non-Wage	510,820	123,616	

VOTE: 608 Mbale City

Quarter 2

GoU Dev	0	0
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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
	Multisectoral planning and review meetings held. Departmental planning and review meetings held quarterly. Attending of high level meetings and report submission by sector heads facilitated. Supervision and technical back stopping and engaging farmers a	Inadequate local funding were realized to supplement on this output

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	749	
221002 Workshops, Meetings and Seminars	1,954	450	
225204 Monitoring and Supervision of capital work	4,000	0	
Total for Budget Output	8,954	1,199	
Wage	0	0	
Non-Wage	8,954	1,199	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010015 Extension services**PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

Study meetings organised for farmers, farmer organisations, NA value chain actors and PDM Enterprise groups.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	249,600	59,053	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	17,654	
Total for Budget Output	261,600	76,707	
Wage	249,600	59,053	
Non-Wage	12,000	17,654	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010016 Farmer mobilisation and sensitisation

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
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		
	None	None realization of local revenue to supplement on the output delivery

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	800	0	
227004 Fuel, Lubricants and Oils	2,800	0	
Total for Budget Output	5,600	0	
Wage	0	0	
Non-Wage	5,600	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010101 Diaspora engagement policy developed & implemented**

	None	None realization of local revenue to supplement on the output delivery
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	36	0	
Total for Budget Output	36	0	
Wage	0	0	
Non-Wage	36	0	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services**

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
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PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

Paid staff production salaries, Capacity of extension workers both public and private developed. Multisectoral planning and review meetings held. Supervision and monitoring of demonstrations done.	Paid staff production salaries, Capacity of extension workers both public and private developed. Multisectoral planning and review meetings held. Supervision and monitoring of demonstrations done.	Adequate funds were realized to deliver the output as planned.
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PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

Basic agricultural statistics collected on productivity, capacity building meeting with the value chain actor, training on value addition value addition and marketing, Supervision and monitoring of agricultural extension services by district leaders, RCC, City Clerk, City Mayor, Sec Production done	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	360,000	108,098
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,580
221009 Welfare and Entertainment	2,103	390
Total for Budget Output	365,103	112,068
Wage	360,000	108,098
Non-Wage	5,103	3,970
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	5,964	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	590
Total for Budget Output	7,964	1,590

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
	Wage	0
	Non-Wage	1,590
	GoU Dev	0
	Ext Finance	0
	Total for Department	191,565
	Wage	167,151
	Non-Wage	24,413
	GoU Dev	0
	Ext Finance	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
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	722,000	0
221001 Advertising and Public Relations	104,500	0
227004 Fuel, Lubricants and Oils	123,500	0
Total for Budget Output	950,000	0
Wage	0	0
Non-Wage	950,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Health improvement on service delivery	Inadequate funds were realized as compared to the planned.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	710,600	21,308
221001 Advertising and Public Relations	102,850	5,550
227004 Fuel, Lubricants and Oils	121,550	1,485
Total for Budget Output	935,000	28,343
Wage	0	0
Non-Wage	935,000	28,343
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitaion services

VOTE: 608 Mbale City

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011003 Health promotion and Diseases Prevention services		
	Payment of staff allowances, protective gear,workshops & seminars,fuel &lubrication, stationery services,travelinland	Adequate funds were realized as planned.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,000	5,550
221011 Printing, Stationery, Photocopying and Binding		1,000	250
224010 Protective Gear		3,000	750
227004 Fuel, Lubricants and Oils		55,880	8,440
228002 Maintenance-Transport Equipment		2,000	500
Total for Budget Output		80,880	15,490
	Wage	0	0
	Non-Wage	80,880	15,490
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320165 Primary Health care services

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

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Payment of staff salaries, ANC attendance at 90%, HIV testing among pregnant women at 95%, Facility deliveries at 80%	Payment of staff salaries, ANC attendance at 90%, HIV testing among pregnant women at 95%, Facility deliveries at 80%	Adequate funds were disbursed effectively

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		6,271,575	1,750,825
263308 Sector Conditional Grant (Non-Wage)		667,856	156,410
312212 Light Vehicles - Acquisition		200,000	0
Total for Budget Output		7,139,431	1,907,236
	Wage	6,271,575	1,750,825
	Non-Wage	667,856	156,410
	GoU Dev	200,000	0
	Ext Finance	0	0

Service Area: 20 Hospital Services

VOTE: 608 Mbale City

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320080 Support to Hospitals		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
	Non wage PHC to Cure hospital disbursed	Adequate funds were disbursed as planned

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	134,298	33,575
Total for Budget Output	134,298	33,575
Wage	0	0
Non-Wage	134,298	33,575
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	Comprehensive output where all women who test positive are initiated on EMTCT	Awaiting for recruitment of health staff.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	470,696	1,260
Total for Budget Output	470,696	1,260
Wage	470,696	1,260
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 608 Mbale City**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	None	None realization of local revenue to deliver the output as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0	
221001 Advertising and Public Relations	2,000	0	
227004 Fuel, Lubricants and Oils	3,372	0	
Total for Budget Output	9,372	0	
	Wage	0	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

	Workshop & seminars, travel-inland, payment of casual allowances, procurement of stationery, welfare, construction of medical store at Busamaga Health centre III	Adequate funds were realized to deliver output as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,954	4,241	
221002 Workshops, Meetings and Seminars	4,000	1,000	
221008 Information and Communication Technology Supplies.	1,000	250	
221009 Welfare and Entertainment	4,000	1,000	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	
224010 Protective Gear	1,000	250	
225202 Environment Impact Assessment for Capital Works	556	0	
225204 Monitoring and Supervision of capital work	1,500	0	
227001 Travel inland	3,000	750	
227004 Fuel, Lubricants and Oils	25,717	3,178	
228002 Maintenance-Transport Equipment	6,000	1,720	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,112	378	

VOTE: 608 Mbale City

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
312121 Non-Residential Buildings - Acquisition	71,959	1,062	
312233 Medical, Laboratory and Research & appliances - Acquisition	4,112	0	
Total for Budget Output	152,910	14,078	
Wage	0	0	
Non-Wage	70,671	12,638	
GoU Dev	82,239	1,439	
Ext Finance	0	0	
Total for Department	9,872,588	1,999,981	
Wage	6,742,272	1,752,085	
Non-Wage	2,848,077	246,457	
GoU Dev	282,239	1,439	
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
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

No. of Inspections &Monitoring reports Produced NA

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

Monitoring and inspection of school projects

Inadequate realization of funds to deliver this output as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,505	1,200
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	25,505	1,200
Wage	0	0
Non-Wage	25,505	1,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,500	2,185
225203 Appraisal and Feasibility Studies for Capital Works	12,554	0
225204 Monitoring and Supervision of capital work	18,694	3,000
228001 Maintenance-Buildings and Structures	225,970	0
312121 Non-Residential Buildings - Acquisition	91,500	0
312235 Furniture and Fittings - Acquisition	19,040	0
Total for Budget Output	372,258	5,185
Wage	0	0
Non-Wage	251,078	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
	GoU Dev	121,180
	Ext Finance	0

Budget Output: 320006 Certification of Primary Leaving Examinations

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

PLE funds were disbursed to cater for PLE activities	Adequate funds realized to deliver the output as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,000	31,350
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	40,000	31,350
Wage	0	0
Non-Wage	40,000	31,350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,859,875	2,045,508
Total for Budget Output	8,859,875	2,045,508
Wage	8,859,875	2,045,508
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,341,158	0
Total for Budget Output	1,341,158	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
	Wage	0
	Non-Wage	1,341,158
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

None

None realization of local revenue to supplement on this quarterly target for this output

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,744	0
Total for Budget Output	3,744	0
Wage	0	0
Non-Wage	3,744	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,181,540	0
Total for Budget Output	2,181,540	0
Wage	0	0
Non-Wage	2,181,540	0
GoU Dev	0	0
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
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Budget Output: 320159 Secondary Education Services

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,296,588	1,533,970
Total for Budget Output	6,296,588	1,533,970
Wage	6,296,588	1,533,970
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	958,834	257,657
Total for Budget Output	958,834	257,657
Wage	958,834	257,657
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Payment of staff allowances, workshops & seminars, fuel & lubrication,travelinland	Inadequate funds were realized to deliver this output as planned
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VOTE: 608 Mbale City**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,900	100
Total for Budget Output	10,900	100
Wage	0	0
Non-Wage	10,900	100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Payment of staff salaries, payment of staff allowances, welfare	Inadequate realization of funds to deliver this output as planned
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	179,143	10,163
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,954	1,590
221009 Welfare and Entertainment	3,661	500
221017 Membership dues and Subscription fees.	500	0
227004 Fuel, Lubricants and Oils	17,473	10,950
Total for Budget Output	210,732	23,203
Wage	179,143	10,163
Non-Wage	31,589	13,040
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

School Cocurricular activities	Inadequate funds were realized to deliver this output as planned
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,255	1,933

VOTE: 608 Mbale City

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,321	0
221017 Membership dues and Subscription fees.	3,000	0
227003 Carriage, Haulage, Freight and transport hire	10,000	0
227004 Fuel, Lubricants and Oils	9,424	0
Total for Budget Output	50,000	1,933
Wage	0	0
Non-Wage	50,000	1,933
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,351,133	3,900,106
Wage	16,294,440	3,847,298
Non-Wage	3,935,513	47,623
GoU Dev	121,180	5,185
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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
	Payment of staff allowances, Building committee, Workshops & seminars	Adequate funds were realized to deliver this output as planned.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,954	9,635	
211107 Boards, Committees and Council Allowances	90,836	24,750	
221002 Workshops, Meetings and Seminars	10,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
221012 Small Office Equipment	3,331	0	
228002 Maintenance-Transport Equipment	8,047	0	
Total for Budget Output	139,169	34,385	
	Wage	0	
	Non-Wage	34,385	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263306 Urban Discretionary Development Equalization Grant	12,629,070	6,722,706	
263309 Support Services Conditional Grant (Non-Wage)	304,417	75,310	
263310 Sector Development Grant	1,000,000	285,172	
263311 Transitional Development Grant	500,000	92,148	
312121 Non-Residential Buildings - Acquisition	64,902	10,000	
312211 Heavy Vehicles - Acquisition	1,000,000	0	
Total for Budget Output	15,498,388	7,185,336	

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
	Wage	0
	Non-Wage	75,310
	GoU Dev	7,110,026
	Ext Finance	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

Payment of staff salaries, payment of staff allowances, welfare & entertainment, workshops & seminars	Adequate funds were realized to deliver this output as planned.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	430,864	105,916
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,052	25,850
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	38,052	0
Total for Budget Output	506,968	131,766
Wage	430,864	105,916
Non-Wage	76,104	25,850
GoU Dev	0	0
Ext Finance	0	0

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

None	None realization of local revenue to supplement on the output delivery
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	164	0
Total for Budget Output	164	0
Wage	0	0
Non-Wage	164	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
	GoU Dev	0
	Ext Finance	0
	Total for Department	16,144,689
	Wage	430,864
	Non-Wage	519,854
	GoU Dev	15,193,971
	Ext Finance	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
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Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.**

All staff salaries & allowances paid, Stakeholders sensitized and trained on environment management aspects, wetlands restored, facilities monitored and compliance achieved, land surveyed and titled, developers guided on developments and PD

Inadequate local revenue was realized to deliver this output as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	597,030	148,110
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,366	2,449
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	8,900	0
221009 Welfare and Entertainment	38,410	1,280
221011 Printing, Stationery, Photocopying and Binding	3,240	200
224003 Agricultural Supplies and Services	11,285	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	12,390	0
312139 Other Structures - Acquisition	117,929	0
Total for Budget Output	838,051	152,039
Wage	597,030	148,110
Non-Wage	43,420	3,929
GoU Dev	0	0
Ext Finance	197,600	0

SubProgramme: 02 Land Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

At least 2 Physical Planning Committee meetings conducted PDP Implemented and PDP Implemented

Inadequate local revenue realized to supplement on this output delivery as planned

VOTE: 608 Mbale City

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,696	0
221009 Welfare and Entertainment	4,840	0
221011 Printing, Stationery, Photocopying and Binding	2,599	0
227001 Travel inland	2,999	1,560
227004 Fuel, Lubricants and Oils	2,200	0
Total for Budget Output	48,334	1,560
Wage	0	0
Non-Wage	48,334	1,560
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

Community sensitization on HIV/AIDS awareness NA

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	83	0	
Total for Budget Output	83	0	
Wage	0	0	
Non-Wage	83	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	886,468	153,600	
Wage	597,030	148,110	
Non-Wage	91,838	5,489	
GoU Dev	0	0	
Ext Finance	197,600	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
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
None		None realization of local revenue to supplement on the output delivery

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	0	
Total for Budget Output	2,500	0	
Wage	0	0	
Non-Wage	2,500	0	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	124,241	33,507	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,378	3,852	
212103 Incapacity benefits (Employees)	577	0	
221002 Workshops, Meetings and Seminars	9,990	2,000	
221005 Official Ceremonies and State Functions	30,000	2,981	
221008 Information and Communication Technology Supplies.	1,397	0	
221009 Welfare and Entertainment	1,397	500	
221011 Printing, Stationery, Photocopying and Binding	2,998	700	
221012 Small Office Equipment	998	0	
223005 Electricity	998	0	
223006 Water	998	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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,993	0
227001 Travel inland	3,653	698
227004 Fuel, Lubricants and Oils	998	0
Total for Budget Output	222,615	44,239
Wage	124,241	33,507
Non-Wage	98,373	10,731
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
221002 Workshops, Meetings and Seminars	8,000	0
312121 Non-Residential Buildings - Acquisition	124,000	0
312131 Roads and Bridges - Acquisition	184,000	0
312139 Other Structures - Acquisition	300,000	0
312412 Cultivated Plants - Acquisition	172,000	0
Total for Budget Output	800,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	800,000	0

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

None

None realization of local revenue to deliver this output as planned

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
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PIAP Output: 15020301 Diaspora engagement policy developed & implemented

Community sensitization on HIV/AIDs awareness NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	73	0
Total for Budget Output	73	0
Wage	0	0
Non-Wage	73	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

None

None realization of local revenue to supplement the funding as planned for this quarter

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,396	747
Total for Budget Output	2,396	747
Wage	0	0
Non-Wage	2,396	747
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000021 Gender Mainstreaming services**

N/A

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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,111	0
221005 Official Ceremonies and State Functions	3,000	0
Total for Budget Output	5,111	0
Wage	0	0
Non-Wage	5,111	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

Procurement of stationery,workshops, travelinland for officers on official duty	Adequate funds were realized to deliver this output as planned in this quarter.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,250
227001 Travel inland	4,097	996
Total for Budget Output	14,097	3,246
Wage	0	0
Non-Wage	14,097	3,246
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

Workshops & meetings to be held, procurement of stationery & small office equipment	Inadequate local revenue realized to deliver this output as planned
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,601	4,150
221002 Workshops, Meetings and Seminars	7,798	1,704

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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,802	2,041
Total for Budget Output	30,202	7,895
Wage	0	0
Non-Wage	30,202	7,895
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 010008 Capacity Strengthening****PIAP Output: 1205010406 Internationally accredited TVET training providers**

None

Inadequate local revenue was realized which was meant to supplement the output.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500	1,500	
221002 Workshops, Meetings and Seminars	1,000	0	
221008 Information and Communication Technology Supplies.	3,000	0	
227001 Travel inland	5,540	1,140	
Total for Budget Output	17,040	2,640	
Wage	0	0	
Non-Wage	17,040	2,640	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	1,094,033	58,767	
Wage	124,241	33,507	
Non-Wage	169,792	25,260	
GoU Dev	0	0	
Ext Finance	800,000	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
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		

None

None realization of the planned local revenue affected delivery of the planned Activities

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	0
Total for Budget Output	1,200	0
Wage	0	0
Non-Wage	1,200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.**

Vote BFP & Draft Performance Contract FY2023/24, Quarterly Budget Performance reports FY2022/23 prepared & submitted, Held Monthly TPC Meetings & Minutes, Policies, Programmes & Projects implemented, Monitored & Evaluated implementation of Council programs

Adequate realization of the planned revenue for this output service delivery as planned in this quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	118,061	20,809
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,432	3,479
221002 Workshops, Meetings and Seminars	10,000	10,000
221009 Welfare and Entertainment	5,000	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
227001 Travel inland	5,000	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
	Total for Budget Output	155,493 36,788
	Wage	118,061 20,809
	Non-Wage	37,432 15,979
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

Data collected & disseminated, 2021/22 Statistical Abstract prepared& submitted to UBOS, Assorted stationery procured, small office equipment procured.	Non realization of the planned local revenue affected delivery of the planned Activities in this quarter
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	4,000	1,000	
221009 Welfare and Entertainment	3,000	0	
	Total for Budget Output	7,000	1,000
	Wage	0	0
	Non-Wage	7,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011205 Effective DPI Programme Secretariat**

City 5 Year DP[2020/21_2024/25] prepared, approved and in Place, Medium Term Review of City Development Plan Conducted by 13th Dec, 2022, LG Approved Performance Contract& Budget Estimates for FY2023/24 Prepared & submitted to MoFPED, Quartely Budget Pe	Inadequate realization of the planned local revenues affected delivery of the planned Activities
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,000	3,000	
221009 Welfare and Entertainment	25,800	1,030	

VOTE: 608 Mbale City**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
Total for Budget Output	54,800	4,530
Wage	0	0
Non-Wage	54,800	4,530
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Monitored & Evaluated all government programmes, policies & projects being implemented

Inadequate realization of the planned revenues affected delivery of the planned Activities

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	3,064	
221011 Printing, Stationery, Photocopying and Binding	10,000	0	
227004 Fuel, Lubricants and Oils	6,406	0	
Total for Budget Output	28,406	3,064	
Wage	0	0	
Non-Wage	28,406	3,064	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	246,899	45,382	
Wage	118,061	20,809	
Non-Wage	128,838	24,573	
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
Service Area: 10 Compliance		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15020301 Diaspora engagement policy developed & implemented		

None

None realization of planned local revenue to supplement on this output.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	61	0
Total for Budget Output	61	0
Wage	0	0
Non-Wage	61	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,939	4,774
221003 Staff Training	1,652	0
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
227001 Travel inland	2,500	0
227004 Fuel, Lubricants and Oils	11,078	0
Total for Budget Output	32,669	4,774
Wage	0	0
Non-Wage	32,669	4,774
GoU Dev	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
	Ext Finance	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

Salaries paid, Allowances paid, workshops and seminars facilitated, fuels and oils paid, subscriptions paid, medical expences paid ,compu	Salaries paid, Allowances paid, workshops and seminars facilitated, fuels and oils paid, subscriptions paid	Inadequate revenue was realized to deliver this output as planned
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	28,701	7,335
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,193	1,403
221002 Workshops, Meetings and Seminars	3,000	0
221017 Membership dues and Subscription fees.	3,000	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	7,000	0
Total for Budget Output	62,894	8,738
Wage	28,701	7,335
Non-Wage	34,193	1,403
GoU Dev	0	0
Ext Finance	0	0
Total for Department	95,624	13,513
Wage	28,701	7,335
Non-Wage	66,923	6,177
GoU Dev	0	0
Ext Finance	0	0

VOTE: 608 Mbale City**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		
None		None realization of local revenue to deliver this output

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0	
221001 Advertising and Public Relations	2,000	0	
221002 Workshops, Meetings and Seminars	379	0	
Total for Budget Output	4,379	0	
Wage	0	0	
Non-Wage	4,379	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190028 Market Surveillance Inspections****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

None		None realization of local revenue to deliver this output
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0	
Total for Budget Output	2,000	0	
Wage	0	0	
Non-Wage	2,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development**

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
PIAP Output: 07030201 Product and market information systems developed		
	Payment of Salaries and allowances, Work& seminars, Training of business people, Payment of electricity and Water bills, maintenance of market facilities	Adequate funds were realized to deliver this output as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	114,320	26,749	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,914	14,673	
212102 Medical expenses (Employees)	1,000	0	
212103 Incapacity benefits (Employees)	2,000	0	
221001 Advertising and Public Relations	6,766	0	
221002 Workshops, Meetings and Seminars	29,390	1,100	
221003 Staff Training	3,000	0	
221007 Books, Periodicals & Newspapers	720	0	
221009 Welfare and Entertainment	1,000	0	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,850	
221014 Bank Charges and other Bank related costs	372	0	
221017 Membership dues and Subscription fees.	1,000	0	
223004 Guard and Security services	2,800	1,150	
223005 Electricity	100,000	7,000	
223006 Water	50,000	0	
224010 Protective Gear	2,500	1,200	
225204 Monitoring and Supervision of capital work	2,000	500	
227004 Fuel, Lubricants and Oils	5,000	1,100	
228001 Maintenance-Buildings and Structures	11,372	6,500	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,795	4,340	
Total for Budget Output	397,949	66,162	
	Wage	26,749	
	Non-Wage	39,413	
	GoU Dev	0	
	Ext Finance	0	

Service Area: 20 Value Chain Services**Programme: 07 Private Sector Development**

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
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened		
None		None realization of local revenue realized to deliver this output as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	280	0	
Total for Budget Output	280	0	
Wage	0	0	
Non-Wage	280	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	1,375	
221009 Welfare and Entertainment	2,086	521	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
227001 Travel inland	2,000	500	
Total for Budget Output	11,586	2,896	
Wage	0	0	
Non-Wage	11,586	2,896	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	416,194	69,058	
Wage	114,320	26,749	
Non-Wage	301,873	42,309	
GoU Dev	0	0	
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
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Service Area: 10 Administration and Management**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 14040401 Budget priorities aligned to programme plans**

Payment of staff salaries, payment of pension ,gratuity, pension & gratuity arrears,payment of staff allowances,workshops &seminars

Payment of staff salaries, payment of pension ,gratuity, pension & gratuity arrears,payment of staff allowances,workshops &seminars

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	1,392,942	410,621
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,600	34,871
211107 Boards, Committees and Council Allowances	15,000	6,500
221001 Advertising and Public Relations	9,500	3,000
221005 Official Ceremonies and State Functions	10,000	0
221007 Books, Periodicals & Newspapers	1,250	0
221008 Information and Communication Technology Supplies.	7,500	0
221011 Printing, Stationery, Photocopying and Binding	15,000	2,576
221012 Small Office Equipment	5,000	0
221017 Membership dues and Subscription fees.	20,000	2,920
221020 Litigation and related expenses	400,000	2,970
223001 Property Management Expenses	24,000	9,000
223004 Guard and Security services	24,000	8,900
223005 Electricity	31,600	10,800
223006 Water	24,000	7,000
227001 Travel inland	28,487	21,701
227004 Fuel, Lubricants and Oils	22,741	11,200
273102 Incapacity, death benefits and funeral expenses	30,000	17,320
273104 Pension	637,146	755,820
273105 Gratuity	469,545	937,510

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
281401 Rent	6,000	0
352880 Salary Arrears Budgeting	42,155	0
352881 Pension and Gratuity Arrears Budgeting	75,178	363
Total for Budget Output	3,336,645	2,243,072
Wage	1,392,942	410,621
Non-Wage	1,943,702	1,832,451
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Procurement of computers,welfare &entertainment,workshops & seminars,travelinland,procurement of fuel & lubrications	Procurement of computers,welfare &entertainment,workshops & seminars,travelinland,procurement of fuel & lubrications	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)	1,107,452	5,990
211107 Boards, Committees and Council Allowances	409,517	0
212102 Medical expenses (Employees)	23,365	0
212103 Incapacity benefits (Employees)	36,938	0
221001 Advertising and Public Relations	17,365	3,660
221002 Workshops, Meetings and Seminars	95,346	16,133
221003 Staff Training	165,000	0
221005 Official Ceremonies and State Functions	50,000	0
221007 Books, Periodicals & Newspapers	0	0
221008 Information and Communication Technology Supplies.	22,000	0
221009 Welfare and Entertainment	331,134	41,737
221011 Printing, Stationery, Photocopying and Binding	40,151	5,333

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
221012 Small Office Equipment	1,500	0
221014 Bank Charges and other Bank related costs	4,000	0
221017 Membership dues and Subscription fees.	16,000	0
221020 Litigation and related expenses	141,000	0
222001 Information and Communication Technology Services.	35,611	0
222002 Postage and Courier	2,000	0
223004 Guard and Security services	8,000	0
223005 Electricity	8,000	0
223006 Water	8,000	0
224001 Medical Supplies and Services	1,000	0
224010 Protective Gear	33,000	0
225101 Consultancy Services	17,685	0
225203 Appraisal and Feasibility Studies for Capital Works	7,132	0
225204 Monitoring and Supervision of capital work	91,504	0
227001 Travel inland	241,942	11,986
227004 Fuel, Lubricants and Oils	175,985	14,159
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	106,000	0
228004 Maintenance-Other Fixed Assets	4,000	0
312121 Non-Residential Buildings - Acquisition	10,000	0
312131 Roads and Bridges - Acquisition	75,000	0
312139 Other Structures - Acquisition	95,192	0
312149 Other Land Improvements - Acquisition	20,192	0
312235 Furniture and Fittings - Acquisition	40,416	0
312411 Cultivated Animals - Acquisition	4,562	0
312412 Cultivated Plants - Acquisition	7,792	0
313121 Non-Residential Buildings - Improvement	10,000	0
313131 Roads and Bridges - Improvement	104,320	0
313149 Other Land Improvements - Improvement	25,921	0
Total for Budget Output	3,594,023	98,998

VOTE: 608 Mbale City

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,809,583
	GoU Dev	784,440
	Ext Finance	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Procurement of Printing & stationery for payroll printing

The output had alot of need inorder to archive its potential delivery for the quarter

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	6,804	2,175
227001 Travel inland	4,000	3,755
Total for Budget Output	10,804	5,930
Wage	0	0
Non-Wage	10,804	5,930
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Payment of staff allowances, workshops & seminars, travel-inland, welfare & entertainment, printing & stationery

Adequate funds were realized to deliver this output as planned for the quarter

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	734,333
Total for Budget Output	0	734,333

VOTE: 608 Mbale City

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	0	475,856
GoU Dev	0	258,477
Ext Finance	0	0
Total for Department	6,941,472	3,082,333
Wage	1,392,942	410,621
Non-Wage	4,764,089	2,314,237
GoU Dev	784,440	357,475
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
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Service Area: 10 Financial Management and Accountability (LG)**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

1 Double Cabin Pick up Vehicle Procured, Payment of staff salaries, allowances and IFMs expenses, audit responses prepared and submitted, interim and final accounts prepared and submitted, Staff appraised	1 Double Cabin Pick up Vehicle Procured, Payment of staff salaries, allowances and IFMs expenses, audit responses prepared and submitted, interim and final accounts prepared and submitted, Staff appraised	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
211101 General Staff Salaries	269,811	116,757
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,906	18,004
212102 Medical expenses (Employees)	3,000	2,000
212103 Incapacity benefits (Employees)	3,000	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	6,000	2,500
221011 Printing, Stationery, Photocopying and Binding	11,400	5,461
221014 Bank Charges and other Bank related costs	2,129	1,346
221017 Membership dues and Subscription fees.	3,600	0
227001 Travel inland	8,000	3,720
227004 Fuel, Lubricants and Oils	6,000	2,900
228002 Maintenance-Transport Equipment	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	1,070
312212 Light Vehicles - Acquisition	360,000	70,000
Total for Budget Output	732,846	223,758
Wage	269,811	116,757
Non-Wage	103,035	37,001
GoU Dev	360,000	70,000
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
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Budget Output: 560019 Data Management and Dissemination

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

Local reIras gudgets procured, all revenue sources assessed and tax payers sensitized	Local revenue enhancement plan prepared and approved, Iras gudgets procured, all revenue sources assessed and tax payers sensitized	Adequate revenue was realized to deliver this output as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	1,705
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	32,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,600
227001 Travel inland	5,000	2,910
227004 Fuel, Lubricants and Oils	10,000	1,100
Total for Budget Output	131,000	7,315
Wage	0	0
Non-Wage	131,000	7,315
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Budget conference held, revenue projections disseminated, budget performance monitored and meetings held	Annual budget and workplans prepared and approved, budget performance monitored and meetings held	Adequate funds were realized to deliver this output
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,000	1,520
Total for Budget Output	7,500	1,520
Wage	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
	Non-Wage	7,500 1,520
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Expenditure as per chart of accounts monitored, monthly and quarterly financial reports made, domestic arrears paid None None realization of local revenue to supplement this output.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	0
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	3,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	879,346	232,593
Wage	269,811	116,757
Non-Wage	249,535	45,836
GoU Dev	360,000	70,000
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
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

Allowances paid, seminars and workshops facilitated, stationery and supplies procured, Boards and commissions facilitated, welfare and Entertainment done, fuels and lubricants paid, books, periodicals and newspapers procured,, medical expenses paid and membership and subscriptions paid.

Adequate funds were realized to deliver this output as planned

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	154,129	67,093
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	325,151	79,004
211107 Boards, Committees and Council Allowances	45,212	10,396
212102 Medical expenses (Employees)	2,000	0
221001 Advertising and Public Relations	4,000	2,000
221002 Workshops, Meetings and Seminars	21,145	1,895
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	4,073	0
221009 Welfare and Entertainment	39,048	26,580
221011 Printing, Stationery, Photocopying and Binding	7,764	1,600
221017 Membership dues and Subscription fees.	1,609	0
227001 Travel inland	30,000	19,925
227004 Fuel, Lubricants and Oils	27,818	11,200
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	664,949	219,694
Wage	154,129	67,093
Non-Wage	510,820	152,601
GoU Dev	0	0
Ext Finance	0	0

VOTE: 608 Mbale City

Quarter 2

Total for Department	664,949	219,694
Wage	154,129	67,093
Non-Wage	510,820	152,601
GoU Dev	0	0
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
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Service Area: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060204 Institutional coordination & management strengthened**

Multisectoral planning and review meetings held. Departmental planning and review meetings held quarterly. Attending of high level meetings and report submission by sector heads facilitated. Supervision and technical back stopping and engaging farmers and other value chain actors done. Supervision and monitoring of agricultural activities done by production committee, City Town Clerk, RCC and Mayor. Supervision and monitoring of model farm sites, PDM Enterprise groups	Multisectoral planning and review meetings held. Departmental planning and review meetings held quarterly. Attending of high level meetings and report submission by sector heads facilitated. Supervision and technical back stopping and engaging farmers a	Inadequate local funding were realized to supplement on this output
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,499
221002 Workshops, Meetings and Seminars	1,954	939
225204 Monitoring and Supervision of capital work	4,000	0
Total for Budget Output	8,954	2,438
Wage	0	0
Non-Wage	8,954	2,438
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services**PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

Study meetings organised for farmers, farmer organisations, value chain actors and PDM Enterprise groups.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	249,600	121,382

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	17,654
Total for Budget Output	261,600	139,036
Wage	249,600	121,382
Non-Wage	12,000	17,654
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Supervised and did technical backstopping and engaged the farmers and other value chain actors. Conducted field visits, for extension workers and farmers. Mobilised and sensitised stakeholders and other value chain actors.

None realization of local revenue to supplement on the output delivery

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
227004 Fuel, Lubricants and Oils	2,800	0
Total for Budget Output	5,600	0
Wage	0	0
Non-Wage	5,600	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

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: 15010101 Diaspora engagement policy developed & implemented		
Sensitization of farm community on HIV/AIDs impact on agriculture production	None	None realization of local revenue to supplement on the output delivery

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	36	0
Total for Budget Output	36	0
Wage	0	0
Non-Wage	36	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

Paid staff production salaries, Capacity of extension workers both public and private developed. Multisectoral planning and review meetings held. Supervision and monitoring of demonstrations done.	Paid staff production salaries, Capacity of extension workers both public and private developed. Multisectoral planning and review meetings held. Supervision and monitoring of demonstrations done.	Adequate funds were realized to deliver the output as planned.
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PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

Basic agricultural statistics collected on productivity, capacity building meeting with the value chain actor, training on value addition value addition and marketing, Supervision and monitoring of agricultural extension services by district leaders, RCC, City Clerk, City Mayor, Sec Production done

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

Item	Approved Budget	Spent
211101 General Staff Salaries	360,000	176,756

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
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	3,580
221009 Welfare and Entertainment	2,103	390
Total for Budget Output	365,103	180,726
Wage	360,000	176,756
Non-Wage	5,103	3,970
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	5,964	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	590
Total for Budget Output	7,964	1,590
Wage	0	0
Non-Wage	7,964	1,590
GoU Dev	0	0
Ext Finance	0	0
Total for Department	649,257	323,790
Wage	609,600	298,138
Non-Wage	39,657	25,652
GoU Dev	0	0
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
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Gavi support funds to cater for health improvement services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	722,000	0
221001 Advertising and Public Relations	104,500	0
227004 Fuel, Lubricants and Oils	123,500	0
Total for Budget Output	950,000	0
Wage	0	0
Non-Wage	950,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Health improvement on service delivery

Health improvement on service delivery

Inadequate funds were realized as compared to the planned.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	710,600	21,308
221001 Advertising and Public Relations	102,850	5,550
227004 Fuel, Lubricants and Oils	121,550	1,485
Total for Budget Output	935,000	28,343
Wage	0	0
Non-Wage	935,000	28,343
GoU Dev	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
	Ext Finance	0

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Payment of staff allowances, protective gear,workshops & seminars,fuel &lubrication, stationery services,travelinland Payment of staff allowances, protective gear,workshops & seminars,fuel &lubrication, stationery services,travelinland Adequate funds were realized 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)	19,000	10,000
221011 Printing, Stationery, Photocopying and Binding	1,000	500
224010 Protective Gear	3,000	1,500
227004 Fuel, Lubricants and Oils	55,880	12,440
228002 Maintenance-Transport Equipment	2,000	1,000
Total for Budget Output	80,880	25,440
Wage	0	0
Non-Wage	80,880	25,440
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

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

95% of the eligible children immunized

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Payment of staff salaries, ANC attendance at 90%, HIV testing among pregnant women at 95%, Facility deliveries at 80% Payment of staff salaries, ANC attendance at 90%, HIV testing among pregnant women at 95%, Facility deliveries at 80% Adequate funds were disbursed effectively

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,271,575	3,007,542
263308 Sector Conditional Grant (Non-Wage)	667,856	309,134
312212 Light Vehicles - Acquisition	200,000	0
Total for Budget Output	7,139,431	3,316,677

VOTE: 608 Mbale City

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	6,271,575
	Non-Wage	667,856
	GoU Dev	200,000
	Ext Finance	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Non wage PHC to Cure hospital disbursed	Non wage PHC to Cure hospital disbursed	Adequate funds were disbursed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	134,298	67,149
Total for Budget Output	134,298	67,149
Wage	0	0
Non-Wage	134,298	67,149
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

Comprehensive output where all women who test positive are initiated on EMTCT	Comprehensive output where all women who test positive are initiated on EMTCT	Awaiting for recruitment of health staff.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	470,696	1,260
Total for Budget Output	470,696	1,260

VOTE: 608 Mbale City**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	470,696
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Community sensitization of HIV/AIDSs	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 *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221001 Advertising and Public Relations	2,000	0
227004 Fuel, Lubricants and Oils	3,372	0
Total for Budget Output	9,372	0
Wage	0	0
Non-Wage	9,372	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

Health workers sensitized	Workshop & seminars, travel-inland, payment of casual allowances, procurement of stationery, welfare, construction of medical store at Busamaga Health centre III	Adequate funds were realized to deliver output as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,954	8,477
221002 Workshops, Meetings and Seminars	4,000	2,000
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	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
221011 Printing, Stationery, Photocopying and Binding	1,000	500
224010 Protective Gear	1,000	500
225202 Environment Impact Assessment for Capital Works	556	0
225204 Monitoring and Supervision of capital work	1,500	0
227001 Travel inland	3,000	1,500
227004 Fuel, Lubricants and Oils	25,717	6,355
228002 Maintenance-Transport Equipment	6,000	2,475
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,112	378
312121 Non-Residential Buildings - Acquisition	71,959	1,062
312233 Medical, Laboratory and Research & appliances - Acquisition	4,112	0
Total for Budget Output	152,910	25,747
Wage	0	0
Non-Wage	70,671	24,307
GoU Dev	82,239	1,439
Ext Finance	0	0
Total for Department	9,872,588	3,464,615
Wage	6,742,272	3,008,802
Non-Wage	2,848,077	454,374
GoU Dev	282,239	1,439
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
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

No. of Inspections &Monitoring reports Produced

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

Monitoring and inspection of school projects

Monitoring and inspection of school projects

Inadequate realization of funds 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,505	12,917
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	25,505	13,917
Wage	0	0
Non-Wage	25,505	13,917
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,500	2,185
225203 Appraisal and Feasibility Studies for Capital Works	12,554	4,000
225204 Monitoring and Supervision of capital work	18,694	6,185
228001 Maintenance-Buildings and Structures	225,970	14,950
312121 Non-Residential Buildings - Acquisition	91,500	0
312235 Furniture and Fittings - Acquisition	19,040	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
	Total for Budget Output	372,258 27,320
	Wage	0 0
	Non-Wage	251,078 22,135
	GoU Dev	121,180 5,185
	Ext Finance	0 0

Budget Output: 320006 Certification of Primary Leaving Examinations

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

PLE funds were disbursed to cater for PLE activities Adequate funds realized to deliver the output as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,000	31,350
227004 Fuel, Lubricants and Oils	4,000	0
	Total for Budget Output	40,000 31,350
	Wage	0 0
	Non-Wage	40,000 31,350
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,859,875	3,548,728
	Total for Budget Output	8,859,875 3,548,728
	Wage	8,859,875 3,548,728
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320162 Capitation (Primary)

VOTE: 608 Mbale City**Quarter 2****Department: 060 Education**

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,341,158	447,053
Total for Budget Output	1,341,158	447,053
Wage	0	0
Non-Wage	1,341,158	447,053
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Community & students sensitization on HIV/AIDs.

None realization of local revenue to supplement on this quarterly target for this output

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,744	506
Total for Budget Output	3,744	506
Wage	0	0
Non-Wage	3,744	506
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

VOTE: 608 Mbale City

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,181,540	727,180
Total for Budget Output	2,181,540	727,180
Wage	0	0
Non-Wage	2,181,540	727,180
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,296,588	3,148,284
Total for Budget Output	6,296,588	3,148,284
Wage	6,296,588	3,148,284
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

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>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	958,834	478,524
Total for Budget Output	958,834	478,524
Wage	958,834	478,524
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Payment of staff allowances, workshops & seminars, fuel & lubrication,travelinland	Payment of staff allowances, workshops & seminars, fuel & lubrication,travelinland	Inadequate funds were realized to deliver this output as planned
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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>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,900	2,725
Total for Budget Output	10,900	2,725
Wage	0	0
Non-Wage	10,900	2,725
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Payment of staff salaries, payment of staff allowances, welfare	Inadequate realization of funds to deliver this output as planned
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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
211101 General Staff Salaries	179,143	17,430
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,954	2,489
221009 Welfare and Entertainment	3,661	1,500
221017 Membership dues and Subscription fees.	500	0
227004 Fuel, Lubricants and Oils	17,473	15,820
Total for Budget Output	210,732	37,239
Wage	179,143	17,430
Non-Wage	31,589	19,809
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

School Cocurricular activities	School Cocurricular activities	Inadequate 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>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,255	4,563
221009 Welfare and Entertainment	9,321	9,000
221017 Membership dues and Subscription fees.	3,000	150
227003 Carriage, Haulage, Freight and transport hire	10,000	2,500
227004 Fuel, Lubricants and Oils	9,424	0
Total for Budget Output	50,000	16,213
Wage	0	0
Non-Wage	50,000	16,213
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,351,133	8,479,039

VOTE: 608 Mbale City

Quarter 2

Wage	16,294,440	7,192,967
Non-Wage	3,935,513	1,280,887
GoU Dev	121,180	5,185
Ext Finance	0	0

VOTE: 608 Mbale City**Quarter 2****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Payment of staff allowances, Building committee, Workshops & seminars

Payment of staff allowances, Building committee, Workshops & seminars

Adequate funds were realized to deliver this output as planned.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,954	10,873
211107 Boards, Committees and Council Allowances	90,836	31,350
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	3,331	0
228002 Maintenance-Transport Equipment	8,047	0
Total for Budget Output	139,169	42,223
Wage	0	0
Non-Wage	139,169	42,223
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	12,629,070	8,349,418
263309 Support Services Conditional Grant (Non-Wage)	304,417	95,310
263310 Sector Development Grant	1,000,000	285,172
263311 Transitional Development Grant	500,000	106,148

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
312121 Non-Residential Buildings - Acquisition	64,902	10,000
312211 Heavy Vehicles - Acquisition	1,000,000	0
Total for Budget Output	15,498,388	8,846,048
Wage	0	0
Non-Wage	304,417	95,310
GoU Dev	15,193,971	8,750,738
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

Payment of staff salaries	Payment of staff salaries, payment of staff allowances, welfare & entertainment, workshops & seminars	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>
Item	Approved Budget	Spent
211101 General Staff Salaries	430,864	179,883
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,052	25,850
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	38,052	0
Total for Budget Output	506,968	205,733
Wage	430,864	179,883
Non-Wage	76,104	25,850
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming**

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
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
Community sensitization on HIV/AIDS	None	None realization of local revenue to supplement on the output delivery

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	164	0
Total for Budget Output	164	0
Wage	0	0
Non-Wage	164	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,144,689	9,094,005
Wage	430,864	179,883
Non-Wage	519,854	163,383
GoU Dev	15,193,971	8,750,738
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
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Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.**

All staff salaries & allowances paid, Trees planted, Stakeholders sensitized and trained on environment management aspects, wetlands restored, facilities monitored and compliance achieved, land surveyed and titled, developers guided on developments and PDP Implemented	All staff salaries & allowances paid, Stakeholders sensitized and trained on environment management aspects, wetlands restored, facilities monitored and compliance achieved, land surveyed and titled, developers guided on developments and PD	Inadequate local revenue was realized to deliver this output as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	597,030	247,690
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,366	3,378
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	8,900	0
221009 Welfare and Entertainment	38,410	1,280
221011 Printing, Stationery, Photocopying and Binding	3,240	200
224003 Agricultural Supplies and Services	11,285	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	12,390	0
312139 Other Structures - Acquisition	117,929	0
Total for Budget Output	838,051	252,549
Wage	597,030	247,690
Non-Wage	43,420	4,858
GoU Dev	0	0
Ext Finance	197,600	0

SubProgramme: 02 Land Management**Budget Output: 000006 Planning and Budgeting services**

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: 06070901 Tenure security for all stakeholders including women enhanced		
PA at least 2 Physical Planning Committee meetings conducted	At least 2 Physical Planning Committee meetings conducted PDP Implemented and PDP Implemented	Inadequate local revenue realized to supplement on this output delivery as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,696	929
221009 Welfare and Entertainment	4,840	0
221011 Printing, Stationery, Photocopying and Binding	2,599	0
227001 Travel inland	2,999	1,560
227004 Fuel, Lubricants and Oils	2,200	0
Total for Budget Output	48,334	2,489
Wage	0	0
Non-Wage	48,334	2,489
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

Community sensitization on HIV/AIDS awareness

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Engaged in sensitization of community on HIV/AIDS

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	83	0
Total for Budget Output	83	0
Wage	0	0
Non-Wage	83	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
	GoU Dev	0
	Ext Finance	0
	Total for Department	886,468
	Wage	597,030
	Non-Wage	91,838
	GoU Dev	0
	Ext Finance	197,600

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
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
community mobilization, sensitizations, meetings	None	None realization of local revenue to supplement on the output delivery

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	0
Total for Budget Output	2,500	0
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	124,241	61,945
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,378	5,017
212103 Incapacity benefits (Employees)	577	0
221002 Workshops, Meetings and Seminars	9,990	2,000
221005 Official Ceremonies and State Functions	30,000	12,991
221008 Information and Communication Technology Supplies.	1,397	0
221009 Welfare and Entertainment	1,397	500
221011 Printing, Stationery, Photocopying and Binding	2,998	700

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
221012 Small Office Equipment	998	0
223005 Electricity	998	0
223006 Water	998	0
225204 Monitoring and Supervision of capital work	10,993	0
227001 Travel inland	3,653	918
227004 Fuel, Lubricants and Oils	998	0
Total for Budget Output	222,615	84,071
Wage	124,241	61,945
Non-Wage	98,373	22,126
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
221002 Workshops, Meetings and Seminars	8,000	0
312121 Non-Residential Buildings - Acquisition	124,000	0
312131 Roads and Bridges - Acquisition	184,000	0
312139 Other Structures - Acquisition	300,000	0
312412 Cultivated Plants - Acquisition	172,000	0
Total for Budget Output	800,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	800,000	0

Programme: 15 Community Mobilization And Mindset Change

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
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
mobilization and sensitization of communities on HIV/AIDS	None	None realization of local revenue to deliver this output as planned

PIAP Output: 15020301 Diaspora engagement policy developed & implemented		
Community sensitization on HIV/AIDs awareness		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	73	0
Total for Budget Output	73	0
Wage	0	0
Non-Wage	73	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		

PIAP Output: 15040201 CDMIS established and operationalized		
Monitoring and benchmarking of UWEP & YLP projects		None realization of local revenue to supplement the funding as planned for this quarter

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,396	1,198
Total for Budget Output	2,396	1,198
Wage	0	0
Non-Wage	2,396	1,198
GoU Dev	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
	Ext Finance	0

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000021 Gender Mainstreaming services**

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,111	0
221005 Official Ceremonies and State Functions	3,000	0
Total for Budget Output	5,111	0
Wage	0	0
Non-Wage	5,111	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection**Budget Output: 320141 Empowerment and protection****PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed**

Procurement of stationery,workshops, travelinland for officers on official duty

Procurement of stationery,workshops, travelinland for officers on official duty

Adequate funds were realized to deliver this output as planned in this quarter.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	4,500
227001 Travel inland	4,097	2,016
Total for Budget Output	14,097	6,516
Wage	0	0
Non-Wage	14,097	6,516
GoU Dev	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
	Ext Finance	0

Budget Output: 320146 Support to special interest Groups**PIAP Output: 1204010302 Social care programs implemented**

Workshops & meetings to be held, procurement of stationery & small office equipment	Workshops & meetings to be held, procurement of stationery & small office equipment	Inadequate local revenue realized to deliver this output as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,601	8,150
221002 Workshops, Meetings and Seminars	7,798	3,399
225204 Monitoring and Supervision of capital work	7,802	3,901
Total for Budget Output	30,202	15,451
Wage	0	0
Non-Wage	30,202	15,451
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 010008 Capacity Strengthening****PIAP Output: 1205010406 Internationally accredited TVET training providers**

Payment of staff allowances, travel inland, welfare & entertainment, workshops & seminars	None	Inadequate local revenue was realized which was meant to supplement the output.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500	3,000
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	3,000	0
227001 Travel inland	5,540	2,270
Total for Budget Output	17,040	5,270
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	17,040	5,270
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,094,033	112,506
	Wage	124,241	61,945
	Non-Wage	169,792	50,561
	GoU Dev	0	0
	Ext Finance	800,000	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
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
HIV/Aids workplace policies coordinated & prepared.	None	None realization of the planned local revenue affected delivery of the planned Activities

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
221009 Welfare and Entertainment	1,200	0
Total for Budget Output	1,200	0
Wage	0	0
Non-Wage	1,200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.**

Vote BFP & Draft Performance Contract FY2023/24, Quarterly Budget Performance reports FY2022/23 prepared & submitted, Held Monthly TPC Meetings & Minutes, Policies, Programmes & Projects implemented, Monitored & Evaluated implementation of Council programs, projects & policies.	Vote BFP & Draft Performance Contract FY2023/24, Quarterly Budget Performance reports FY2022/23 prepared & submitted, Held Monthly TPC Meetings & Minutes, Policies, Programmes & Projects implemented, Monitored & Evaluated implementation of Council programs	Adequate realization of the planned revenue for this output service delivery as planned in this quarter
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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	118,061	33,621
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,432	7,058

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>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
221009 Welfare and Entertainment	5,000	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
227001 Travel inland	5,000	740
Total for Budget Output	155,493	53,919
Wage	118,061	33,621
Non-Wage	37,432	20,298
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

Data collected & disseminated, 2021/22 Statistical Abstract prepared & submitted to UBOS, Assorted stationery procured, small office equipment procured.	Non realization of the planned local revenue affected delivery of the planned Activities in this quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	2,000
221009 Welfare and Entertainment	3,000	0
Total for Budget Output	7,000	2,000
Wage	0	0
Non-Wage	7,000	2,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services**

VOTE: 608 Mbale City

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18011205 Effective DPI Programme Secretariat

City 5 Year DP[2020/21_2024/25] prepared, approved and in Place, Medium Term Review of City Development Plan Conducted by 13th Dec, 2022, LG Approved Performance Contract& Budget Estimates for FY2023/24 Prepared & submitted to MoFPED, Quartely Budget Performance reports prepared & submitted by the 15th of next Month, Vote Draft Budget Framework paper prepared & submitted to MoFPED.	City 5 Year DP[2020/21_2024/25] prepared, approved and in Place, Medium Term Review of City Development Plan Conducted by 13th Dec, 2022, LG Approved Performance Contract& Budget Estimates for FY2023/24 Prepared & submitted to MoFPED, Quartely Budget Pe	Inadequate realization of the planned local revenues affected delivery of the planned Activities
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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)	27,000	3,000
221009 Welfare and Entertainment	25,800	1,530
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
Total for Budget Output	54,800	5,530
Wage	0	0
Non-Wage	54,800	5,530
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Monitored &Evaluated all government programmes, policies & projects being implemented	Monitored &Evaluated all government programmes, policies & projects being implemented	Inadequate realization of the planned revenues affected delivery of the planned Activities
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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	5,964
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227004 Fuel, Lubricants and Oils	6,406	750

VOTE: 608 Mbale City

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	28,406 6,714
	Wage	0 0
	Non-Wage	28,406 6,714
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	246,899 68,163
	Wage	118,061 33,621
	Non-Wage	128,838 34,542
	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
Service Area: 10 Compliance		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15020301 Diaspora engagement policy developed & implemented		
Community sensitization on HIV/AIDs awareness	None	None realization of planned local revenue to supplement on this output.

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	61	0
Total for Budget Output	61	0
Wage	0	0
Non-Wage	61	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000006 Planning and Budgeting services**

N / A

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,939	5,774
221003 Staff Training	1,652	0
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
227001 Travel inland	2,500	0
227004 Fuel, Lubricants and Oils	11,078	0
Total for Budget Output	32,669	5,774

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
	Wage	0
	Non-Wage	32,669
	GoU Dev	0
	Ext Finance	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

Salaries paid, Allowances paid, workshops and seminars facilitated, fuels and oils paid, subscriptions paid, medical expences paid ,compu	Salaries paid, Allowances paid, workshops and seminars facilitated, fuels and oils paid, subscriptions paid	Inadequate revenue was realized to deliver this output as planned
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

1 Internal Audit conducted, wel, fare , procurement of stationery

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

Item	Approved Budget	Spent
211101 General Staff Salaries	28,701	13,090
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,193	2,951
221002 Workshops, Meetings and Seminars	3,000	0
221017 Membership dues and Subscription fees.	3,000	0
227001 Travel inland	5,000	1,480
227004 Fuel, Lubricants and Oils	7,000	0
Total for Budget Output	62,894	17,521
Wage	28,701	13,090
Non-Wage	34,193	4,431
GoU Dev	0	0
Ext Finance	0	0
Total for Department	95,624	23,295
Wage	28,701	13,090
Non-Wage	66,923	10,205
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
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		
Payment of staff allowances & casual, Public relations services	None	None realization of local revenue to deliver this output

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	379	0
Total for Budget Output	4,379	0
Wage	0	0
Non-Wage	4,379	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

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

Payment of staff allowances & casual.	None	None realization of local revenue to deliver this output
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	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
	Ext Finance	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output: 07030201 Product and market information systems developed**

Payment of Salaries and allowances, Work& seminars, Training of business people, Payment of electricity and Water bills, maintenance of market facilities	Payment of Salaries and allowances, Work& seminars, Training of business people, Payment of electricity and Water bills, maintenance of market 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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	114,320	49,137
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,914	18,548
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	2,000	0
221001 Advertising and Public Relations	6,766	0
221002 Workshops, Meetings and Seminars	29,390	1,702
221003 Staff Training	3,000	0
221007 Books, Periodicals & Newspapers	720	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,400
221014 Bank Charges and other Bank related costs	372	0
221017 Membership dues and Subscription fees.	1,000	0
223004 Guard and Security services	2,800	1,150
223005 Electricity	100,000	24,000
223006 Water	50,000	10,000
224010 Protective Gear	2,500	1,200
225204 Monitoring and Supervision of capital work	2,000	1,000
227004 Fuel, Lubricants and Oils	5,000	1,100
228001 Maintenance-Buildings and Structures	11,372	10,440
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,795	30,703
Total for Budget Output	397,949	151,380
Wage	114,320	49,137
Non-Wage	283,629	102,243

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
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Community sensitization on HIV/AIDS awareness	None	None realization of local revenue realized to deliver this output as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	280	0
Total for Budget Output	280	0
Wage	0	0
Non-Wage	280	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	2,750
221009 Welfare and Entertainment	2,086	1,043
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	2,000	1,000
Total for Budget Output	11,586	5,793
Wage	0	0
Non-Wage	11,586	5,793

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
	GoU Dev	0
	Ext Finance	0
	Total for Department	416,194
	Wage	114,320
	Non-Wage	301,873
	GoU Dev	0
	Ext Finance	0

VOTE: 608 Mbale City**Quarter 2****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	90%	

SubProgramme: 02 Government Structures and Systems**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	90%	47%

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of public officer strained	Percentage	80%	0%

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of Public Officers managing HR functions trained in use	Percentage	85%	83%

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	80%	30%

VOTE: 608 Mbale City**Quarter 2****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of planned training activities undertaken	Percentage	70%	55%

Budget Output: 000061 Management of Government Accounts**PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of verified domestic arrears to budget	Percentage	50%	0%

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of existing legal, policy, regulatory and	Percentage	90%	45%

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number	All extension workers	73%

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	100%	0%

VOTE: 608 Mbale City

Quarter 2

Department: 040 Production and Marketing**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060102 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	80%	50%

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output : 01040901 Farmer organizations strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of farmer groups trained along the value chain	Number	70%	

Budget Output: 010025 Coffee Productivity Management**PIAP Output : 01041103 Coffee productivity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of unproductive trees stumped	Number	60%	

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of market responsive coffee varieties developed	Number	75%	41%

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320022 Immunisation Services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of children under one year fully immunized	Percentage	95%	3%

VOTE: 608 Mbale City**Quarter 2****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320034 Prevention and Rehabilitation services****PIAP Output : 1203011003 Health promotion and Diseases Prevention services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of sub counties & TCs with functional intersectoral	Percentage	85%	50%

Budget Output: 320165 Primary Health care services**PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of HIV positive pregnant women initiated on ARVs for	Percentage	95%	50%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Health Center Rehabilitated and Expanded	Percentage	100%	50%

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of HIV positive pregnant women initiated on ARVs for	Percentage	90%	3%

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of stakeholder engagements in the HIV prevention	Number	100	0%

Budget Output: 320066 Health System Strengthening**PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Guidelines, SOPs/manuals developed	Percentage	80	50%

VOTE: 608 Mbale City**Quarter 2****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	80%	20%

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of HIV positive pregnant women initiated on ARVs for	Percentage	95%	25%

Budget Output: 320157 Primary Education Services**PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	90%	50%

SubProgramme: 04 Labour and employment services**Budget Output: 320006 Certification of Primary Leaving Examinations****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	90%	91%

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	95%	50%

Budget Output: 320159 Secondary Education Services**PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	80%	50%

VOTE: 608 Mbale City**Quarter 2****Department: 060 Education****Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1205010405 Increased TVET enrolment ('000s)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
TVET Enrolment ('000)	Percentage	80%	50%

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320016 Management of Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	30%

Budget Output: 320038 Sports Development and Oversight**PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Regional Sports focused schools	Percentage	90%	20%

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	95%	75%

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	3.7km	1.8km

VOTE: 608 Mbale City**Quarter 2****Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260010 Road Rehabilitation****PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of KMs rehabilitated	Number	3.7KM	1.8km

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010101 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of diaspora engagement initiatives	Number	95%	0%

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of diaspora engagement initiatives	Number	80%	0%

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	80%	20%

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Service availability and readiness index (%)	Percentage	80%	38%

VOTE: 608 Mbale City**Quarter 2****Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Population Policy actions mainstreamed in institutional	Percentage	youth,women,PWDs and	

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of awareness campaigns	Percentage	85%	0%

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 000021 Gender Mainstreaming services****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of functional GBV Shelters, for coordinated survivor	Percentage	85%	0%

Budget Output: 320141 Empowerment and protection**PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of laws, policies, frameworks on social protection,	Number	80%	41%

Budget Output: 320146 Support to special interest Groups**PIAP Output : 1204010302 Social care programs implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Alternative care framework in place	Percentage	87%	30%

SubProgramme: 04 Labour and employment services**Budget Output: 010008 Capacity Strengthening****PIAP Output : 1205010406 Internationally accredited TVET training providers**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of internationally accredited TVET programmes	Percentage	85%	28%

VOTE: 608 Mbale City**Quarter 2****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	70	36%

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	50%	35%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	70%	57%

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205 Effective DPI Programme Secretariat**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of the programme Outputs implemented.	Percentage	80%	25.8%

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	70%	22%

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15020301 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of diaspora engagement initiatives	Number	87%	0%

VOTE: 608 Mbale City**Quarter 2****Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18030501 Facilitated Programme Secretariats with Financial Resources to be able to facilitated the program working groups to**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of NDPIII Programme Secretariats allocated resources	Number	85%	23%

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
A framework developed to strengthen public/ private sector	Yes/No	90%	0%

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190028 Market Surveillance Inspections****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of staff administered	Number	90%	0%

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of nontariff barriers to trade and investment eliminated	Number	87%	44%

Service Area: 20 Value Chain Services**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 010008 Capacity Strengthening****PIAP Output : 07020402 Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Unique Customs procedure codes developed	Number	95%	44%

VOTE: 608 Mbale City**Quarter 2****Department: 130 Trade, Industry and Local Development****Service Area: 20 Value Chain Services****Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of clients served by the Regional Business	Number	80%	0%

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237680 Northern Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Investment Servicing costs	Investment Servicing costs	Urban Discretionary Equalisation Development Grant		13,961	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Parish Data Collection	Urban Discretionary Equalisation Development Grant		8,376	0
Travel Inland - Data Collection and Analysis	Nutrition Data Collection	Urban Discretionary Equalisation Development Grant		5,584	0
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seedlings)	Tree Planting	Urban Discretionary Equalisation Development Grant		4,792	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Fatima Gngama HC II	Gangama	Programme Conditional Grant - Non Wage Recurrent	0	4,062	1,016
AHAMADIYA MUSLIM MEDICAL CENTRE	Ahamadiya muslim medical centre	Programme Conditional Grant - Non Wage Recurrent	0	3,311	828
ISLAMIC UNIVERSITY HEALTH CENTRE II	IUIU H/C III	Programme Conditional Grant - Non Wage Recurrent	0	3,311	828
Joy Hospice- Deliverance Church	JOY HOSPICE H/C II	Programme Conditional Grant - Non Wage Recurrent	0	6,810	1,703

VOTE: 608 Mbale City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237680 Northern Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMAKWEKWE HEALTH CENTRE III	NAMAKWEKWE H/C III	Programme Conditional Grant - Non Wage Recurrent	0	17,562	4,391
NAMAKWEKWE HEALTH CENTRE III	NAMAKWEKWE H/C III	Programme Conditional Grant - Non Wage Recurrent	0	17,854	4,464
Joy Hospice- Deliverance Church	JOY HOSPICE H/C	Programme Conditional Grant - Non Wage Recurrent	0	4,298	1,075
LWASSO HC III	LWASSO H/C III	Programme Conditional Grant - Non Wage Recurrent	0	17,562	4,391
KOLONYI HC IV	KOLONY H/C IV	Programme Conditional Grant - Non Wage Recurrent	0	16,249	4,062
KOLONYI HC IV	KOLONY H/C IV	Programme Conditional Grant - Non Wage Recurrent	0	18,167	4,542
LWASSO HC III	LWASSO H/C III	Programme Conditional Grant - Non Wage Recurrent	0	4,400	1,100
BUFUMBOHEALTH CENTRE IV	BUFUMBO H/C IV	Programme Conditional Grant - Non Wage Recurrent	0	87,812	21,953
BUFUMBOHEALTH CENTRE IV	BUFUMBO H/C	Programme Conditional Grant - Non Wage Recurrent	0	47,027	11,757
NAKALOKHE HEALTH CENTRE III	NAKALOKHE H/C III	Programme Conditional Grant - Non Wage Recurrent	0	17,562	4,391
NAKALOKHE HEALTH CENTRE III	NAKALOKHE H/C III	Programme Conditional Grant - Non Wage Recurrent	0	42,490	10,622
NANKUSIHEALTH CENTRE II	NANKUSI H/C II	Programme Conditional Grant - Non Wage Recurrent	0	8,781	2,195
NAMANYONYIHEALTH CENTRE	NAMANYONYI H/C III	Programme Conditional Grant - Non Wage Recurrent	0	17,562	4,391
NAMANYONYIHEALTH CENTRE	NAMANYONYI H/C III	Programme Conditional Grant - Non Wage Recurrent	0	29,559	7,390

VOTE: 608 Mbale City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237680 Northern Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kolonyi P/S	Programme Conditional Grant - Development	initiation at procurement level	30,500	0
Non Residential Buildings - Other Construction works	Bulweta P/S	Programme Conditional Grant - Development	initiation at procurement level	30,500	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Gangama	GANGAMA_SNE	Programme Conditional Grant - Non Wage Recurrent	0	3,173	0
BUMALUNDA	BUMALUNDA P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	17,337	0
I.U.I.U	IUIU P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	9,013	0
Nkoma	NKOMA P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	13,886	0
Wanambwa	WANAMBWA P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	19,171	0
BUWAMWANGU P.S.	BUWAMWANGU P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	24,257	0
Buyonjo	BUYONJO P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	20,621	0
NANYUNZA P.S.	NANYUNZA P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	19,380	0
Bujoloto	BUJOLOTO P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	33,843	0
BUWANGOLO P.S.	BUWANGOLO P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	15,476	0
LWASO P.S.	LWASSO P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	9,836	0
MAGADA P.S.	MAGADA P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	19,065	0

VOTE: 608 Mbale City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237680 Northern Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Jalilu	JALILU P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	15,488	0
BIRAHA P.S.	BIRAHA P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	21,984	0
KOLONYI P.S.	KOLONYI P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	15,168	0
Namakwekwe	NAMAKWEKWE P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	31,206	0
MASABA P.S.	MASABA P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	34,477	0
BUSAJJABWANKUBA P.S.	BUSAJJABWANKUBA P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	20,547	0
WATSEMBA P.S.	WATSEMBA P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	18,571	0
NABWEYA P.S.	NABWEYA P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	21,673	0
NAMANYONYI P.S.	NAMANYONYI P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	31,217	0
NAKALOKI P.S.	NAKALOKI P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	19,978	0
NANKUSI P.S.	NANKUSI P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	21,915	0
NAMAGUMBA P.S.	NAMAGUMBA P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	21,394	0

VOTE: 608 Mbale City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237680 Northern Div					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NKOMA SS.	NKOMA SECONDARY SCHOOL CAPITATION	Programme Conditional Grant - Non Wage Recurrent	0	892,320	297,440
NAKALOKE S.S	NAKALOKE SECONDARY SCHOOL CAPITATION	Programme Conditional Grant - Non Wage Recurrent	0	513,196	171,065
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Routine Maintenance of Urban Roads	Routine Maintenance of Urban Roads	Other Transfers from Central Government Uganda Road Fund (URF)	0	304,417	75,310
LCIII: 237681 Industrial Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Headquarters	Locally Raised Revenues	0	42,913	10,617
Payment of Allowances staffs [Incl Casuals, Temporary, sitting allowances]	Headquarters	Locally Raised Revenues	0	48,287	22,508
Item: 211107 Boards, Committees and Council Allowances					
Evaluation committee allowances	Headquarters	Locally Raised Revenues	0	15,000	6,500

VOTE: 608 Mbale City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237681 Industrial Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Headquarters	Locally Raised Revenues	0	15,000	1,226
Item: 221017 Membership dues and Subscription fees.					
Subscriptions	Headquarters	Locally Raised Revenues	0	20,000	2,920
Item: 221020 Litigation and related expenses					
Court Awards + Creditors	Headquarters	Locally Raised Revenues	0	400,000	2,970
Item: 223001 Property Management Expenses					
Property Management - Facilitation and Allowances	Headquarters	Locally Raised Revenues	0	36,000	9,000
Item: 223004 Guard and Security services					
Guard Services - Office Premises	Headquarters	Locally Raised Revenues	0	36,000	9,000
Guard Services - Office Premises	Headquarters	Locally Raised Revenues	0	12,000	1,400
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Headquarters	Locally Raised Revenues	0	43,200	10,800
Item: 223006 Water					
Water - Utility Bills	Headquarters	Locally Raised Revenues	0	28,000	7,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarters	Locally Raised Revenues	0	26,975	6,744
Travel Inland - Expenses	Headquarters	Locally Raised Revenues	0	30,000	13,655
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Headquarters	Locally Raised Revenues	0	22,741	10,200
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses	Headquarters	Locally Raised Revenues	0	30,000	5,500

VOTE: 608 Mbale City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237681 Industrial Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	USMID	Urban Discretionary Equalisation Development Grant	Staff Allowances paid	11,500	3,600
Item: 221001 Advertising and Public Relations					
Media - Facilitation	USMID	Urban Discretionary Equalisation Development Grant	Facilitation Done	5,500	1,860
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	USMD	Urban Discretionary Equalisation Development Grant	Workshops Held	24,200	8,067
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	USMID	Urban Discretionary Equalisation Development Grant	Welfare Done	66,157	34,570
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	USMID	Urban Discretionary Equalisation Development Grant	Office Supplies Procured	8,000	4,605
Item: 227001 Travel inland					
Travel Inland - Expenses	USMID	Urban Discretionary Equalisation Development Grant	Travel inland Done	15,828	6,710
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	USMID Fuel	Urban Discretionary Equalisation Development Grant	Fuel & lubricates procured	23,300	6,393
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assets	USMID	Urban Discretionary Equalisation Development Grant	Works not yet started	106,000	0

VOTE: 608 Mbale City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237681 Industrial Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Landscape Projects	USMID PDP	Urban Discretionary Equalisation Development Grant	Works not yet started	4,000	0
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seedlings)	USMID seedlings	Urban Discretionary Equalisation Development Grant	Works not yet started	3,000	0
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	Urban Unconditional Non- Wage	0	6,804	1,700
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarters	Locally Raised Revenues	0	4,000	3,755
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances including casuals	Headquarters	Locally Raised Revenues	0	8,000	2,000
Payment of staff allowances including casuals	Headquarters	Locally Raised Revenues	0	32,204	8,186
Payment of Allowances to staff[incl. Casuals	Headquarters	Locally Raised Revenues	0	45,608	14,596
Item: 212102 Medical expenses (Employees)					
Medical Expenses Drugs and Sundries	Headquarters	Locally Raised Revenues	0	3,000	2,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237681 Industrial Div					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Headquarters	Locally Raised Revenues	0	10,000	2,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	Locally Raised Revenues	0	12,000	3,000
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	Locally Raised Revenues	0	8,000	2,000
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	Locally Raised Revenues	0	2,800	2,886
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Urban Unconditional Non-Wage	0	4,000	1,000
Travel Inland - Allowances	Headquarters	Urban Unconditional Non-Wage	0	4,000	1,960
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarters	Urban Unconditional Non-Wage	0	6,000	2,900
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Headquarters	Locally Raised Revenues	0	10,000	0
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	Revenue Mobilization pickup	Locally Raised Revenues	Procurement process initiated	360,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237681 Industrial Div					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances including casuals	headquarters	Locally Raised Revenues	0	80,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	Locally Raised Revenues	0	2,000	1,600
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	0	5,000	2,150
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Locally Raised Revenues	0	10,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	0	3,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Honoraria to Division councilors	Headquarters	Locally Raised Revenues	0	45,066	4,378
Payment of allowances to city service commission committee	Headquarters	Locally Raised Revenues	0	20,001	5,000
Allowances for contracts committees	Headquarters	Locally Raised Revenues	0	3,980	995
Payment of staff allowances	Headquarters	Locally Raised Revenues	0	41,256	10,314
Councilors allowances	Headquarters	Locally Raised Revenues	0	540,000	102,610

VOTE: 608 Mbale City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237681 Industrial Div					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 211107 Boards, Committees and Council Allowances					
Boards and commissions	Headquarters	Locally Raised Revenues	0	10,425	2,606
Boards and commissions	Headquarters	Locally Raised Revenues	0	80,000	15,580
Item: 221001 Advertising and Public Relations					
Public Relations - Professional Communication Services	Headquarters	Urban Unconditional Non-Wage	0	4,000	2,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Meeting	Headquarters	Locally Raised Revenues	0	2,291	1,145
Workshops, Meetings, Seminars	Headquarters	Locally Raised Revenues	0	40,000	2,645
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Headquarters	Locally Raised Revenues	0	4,000	1,000
Welfare - Food and Refreshments	Headquarters	Locally Raised Revenues	0	4,095	1,024
Welfare - Food and Refreshments	Headquarters	Locally Raised Revenues	0	40,000	20,000
Welfare - Food and Refreshments	Headquarters	Locally Raised Revenues	0	30,000	29,136
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	Locally Raised Revenues	0	4,000	2,000
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	Locally Raised Revenues	0	1,527	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Locally Raised Revenues	0	30,000	13,900
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Locally Raised Revenues	0	7,635	1,909
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Locally Raised Revenues	0	48,000	15,091

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Headquarters	Urban Unconditional Non-Wage	0	3,000	749
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Headquarters	Urban Unconditional Non-Wage	0	1,954	450
Budget Output: 010015 Extension services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Headquarters	Locally Raised Revenues	0	24,000	35,308
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Headquarters	Locally Raised Revenues	0	6,000	7,160
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Headquarters	Locally Raised Revenues	0	4,206	780
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Headquarters	Locally Raised Revenues	0	5,964	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	Locally Raised Revenues	0	1,000	590

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237681 Industrial Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances for composite staff	Headquarters	Locally Raised Revenues	0	9,000	2,250
Payment of allowances of composite staff	Headquarters	Locally Raised Revenues	0	30,000	8,250
Payment of Allowances[Incl. Casuals, Temporary]	Headquarters	Locally Raised Revenues	0	18,000	4,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,000	750
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Headquarters	Locally Raised Revenues	0	36,000	9,000
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Headquarters	Locally Raised Revenues	0	120,000	12,750
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Headquarters	Locally Raised Revenues	0	11,640	3,570
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MBALE MUNICIPAL HEALTH CENTRE	Mbale mun H/C III	Programme Conditional Grant - Non Wage Recurrent	0	8,781	2,195
BUKASAKYA HC III	BUKASAKYA H/C III	Programme Conditional Grant - Non Wage Recurrent	0	17,562	4,391
BUKASAKYA HC III	BUKASAKYA H/C III	Programme Conditional Grant - Non Wage Recurrent	0	17,107	4,277

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237681 Industrial Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MALUKHU HEALTH CENTRE III	MALUKHU H/C III	Programme Conditional Grant - Non Wage Recurrent	0	17,562	4,277
MALUKHU HEALTH CENTRE III	MALUKHU H/C III	Programme Conditional Grant - Non Wage Recurrent	0	20,428	5,107
NAMATALA HEALTH CENTRE IV	NAMATALA H/C IV	Programme Conditional Grant - Non Wage Recurrent	0	87,812	21,953
NAMATALA HEALTH CENTRE IV	NAMATALA H/C IV	Programme Conditional Grant - Non Wage Recurrent	0	60,371	15,093
BUSAMAGA HEALTH CENTRE II	BUSAMAGA H/C III	Programme Conditional Grant - Non Wage Recurrent	0	17,562	4,391
BUNGOKHO MUTOTO HEALTH CENTRE	BUNGOKHO-MUTOTO H/C III	Programme Conditional Grant - Non Wage Recurrent	0	17,562	4,391
BUNGOKHO MUTOTO HEALTH CENTRE	BUNGOKHO-MUTOTO H/C III	Programme Conditional Grant - Non Wage Recurrent	0	20,941	5,235
BUSAMAGA HEALTH CENTRE II	BUSAMAGA H/C III	Programme Conditional Grant - Non Wage Recurrent	0	13,723	3,431
ST AUSTIN DISPENSARY MBALE	ST AUSTIN DISPENSARY MBALE	Programme Conditional Grant - Non Wage Recurrent	0	4,062	1,016
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	Ambulance Pickup	Locally Raised Revenues	not yet procured	200,000	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CURE CHILDRENS HOSPITAL MBALE	CURE CHILDRENS'HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	0	134,298	33,575

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237681 Industrial Div					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances for CHO staff	Headquarters	Locally Raised Revenues	0	21,000	5,250
Payment of staff allowances	Headquarters	Locally Raised Revenues	0	15,000	3,750
Payment of staff allowances	Headquarters	Locally Raised Revenues	0	14,863	3,710
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Busamaga	Programme Conditional Grant - Development	Not yet started	556	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Busamaga H/C III	Programme Conditional Grant - Development	Not yet started	1,500	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,000	750

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237681 Industrial Div					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Locally Raised Revenues	0	5,942	1,486
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Headquarters	Locally Raised Revenues	0	19,478	4,869
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	6,000	755
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Medical Equipment Maintenance - Assorted Equipment	Medical Equipment Maintenance - Assorted Equipment	Programme Conditional Grant - Development	Procurement Initiated	4,112	378
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Busamaga H/C III	Programme Conditional Grant - Development	Works in progress	71,959	1,062
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Head quarters	Programme Conditional Grant - Development	Not yet started	4,112	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Inspection & support supervision Allowances	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	21,505	1,200
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237681 Industrial Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	HeadQuarters	Programme Conditional Grant - Development	Procurement initiated	4,500	2,185
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & Supervision of Capital Works	HeadQuarters	Programme Conditional Grant - Non Wage Recurrent	Monitoring started	12,280	6,000
Monitoring and Supervision	Headquarters	Programme Conditional Grant - Non Wage Recurrent	Not yet started	25,108	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Nabisolo P/S	Programme Conditional Grant - Development	Initiation at procurement level	30,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Procured 62 Desks for Nauyo P/S	Programme Conditional Grant - Development	initiation at procurement level	10,540	0
Furniture and Fixtures - Desks	50 Desks Procured for Mayor Mbale P/S	Programme Conditional Grant - Development	initiation at procurement level	8,500	0
Budget Output: 320006 Certification of Primary Leaving Examinations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
PLE UNEB Allowances to staff[incl. Casuals]	PLE	Other Transfers from Central Government Support to PLE (UNEB)	0	36,000	31,350
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAUYO	NAUYO_SNE	Programme Conditional Grant - Non Wage Recurrent	0	2,115	0
BUGEMA QUARAN	BUGEMA_QUARAN	Programme Conditional Grant - Non Wage Recurrent	0	21,780	0
MUSOTO P.S.	MUSOTO P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	28,225	0
NASHISA P.S	NASHISA P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	29,969	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237681 Industrial Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULWETA P.S.	BULWETA P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	20,477	0
Yoweri Museveni	YOWERI MUSEVENI P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	29,252	0
Mbale Police Wanyera	MBALE POLICE WANYERA P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	26,497	0
Nabuyonga	NABUYONGA P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	64,636	0
Namatala	NAMATALA P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	28,934	0
Maluku	MALUKU P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	9,306	0
Wambwa	WAMBWA P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	24,881	0
Wambogo	WAMBOGO P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	17,037	0
Doko	DOKO P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	26,208	0
BUMULUYA P.S.	BUMULUYA P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	23,308	0
NABISOLO P.S.	NABISOLO P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	13,056	0
Umar & Yumbe	UMAR & YUMBE P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	3,857	0
BUKASAKYA P.S.	BUKASAKYA P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	32,330	0
Boma P/S	BOMA P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	7,405	0
BUSIMBA P.S.	BUSIMBA P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	10,881	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237681 Industrial Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Busamaga	BUSAMAGA P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	14,210	0
MUTOTO P.S.	MUTOTO P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	14,472	0
Zesui	ZESUI P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	23,720	0
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,744	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKONDE SEC. SCH.	BUKONDE SEC SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	198,444	66,148
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
DEO Monitoring Allowances	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	10,900	100
Budget Output: 320016 Management of Education Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Mileage Allowances	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	9,909	3,180

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Headquarters	Locally Raised Revenues	0	3,661	500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Locally Raised Revenues	0	34,946	21,900
Budget Output: 320038 Sports Development and Oversight					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Allowances[Incl. Casuals, Temporary]	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	11,608	1,933
Payment of Allowances[Incl. Casuals, Temporary]	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	6,647	0
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Headquarters	Locally Raised Revenues	0	9,321	0
Item: 221017 Membership dues and Subscription fees.					
Membership dues & subscription fees	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,000	0
Item: 227003 Carriage, Haulage, Freight and transport hire					
Transport Hire - Vehicle Hire Services	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	10,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for staff_Mileage	Headquarters	Locally Raised Revenues	0	9,909	2,476
Payment for staff allowances_Mileage	Headquarters	Locally Raised Revenues	0	40,000	16,794

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237681 Industrial Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211107 Boards, Committees and Council Allowances					
Boards, Building Review Control Committees,& Council Allowances	Headquarters	Locally Raised Revenues	0	90,836	24,750
Budget Output: 260010 Road Rehabilitation					
Item: 263306 Urban Discretionary Development Equalization Grant					
Completion of 3.7kms Phase II USMID Roads to Asphalt Concrete Standard.	Asphalt Concrete	Urban Discretionary Equalisation Development Grant		0	0
Completion of 3.7kms Phase II USMID Roads to Asphalt Concrete Standard.	Phase II USMID Roads to Asphalt Concrete Standard.	Urban Discretionary Equalisation Development Grant	Works ongoing(5.41km)	12,629,070	6,722,706
Item: 263310 Sector Development Grant					
Road Rehabilitation of selected Urban Roads Projects [Doko_Namabasa - 8.0kms, Mukanga_Marale- 3.0kms, Nankusi_Namakole- 2.5kms, Kaguta Road -3.0kms]	Doko_Marale	Programme Conditional Grant - Development	Works Ongoing(10km)	1,000,000	285,172
Item: 263311 Transitional Development Grant					
Completion of Upgrading of Nakaloke_Namagumba to Double surface dressing[1.25kms]	Completion of Upgrading of Nakaloke_Namagumba	Transitional Conditional Grant - Development	Works Ongoing(1.25KM)	500,000	92,148
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Perimeter Wall fence Constructed	Locally Raised Revenues	Works initiated at foundation level	64,902	10,000
Item: 312211 Heavy Vehicles - Acquisition					
Heavy Vehicles - Bull Dozers	Agricultural Extension tractor	Locally Raised Revenues		1,000,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237681 Industrial Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Allowances[Market surveys, budget preparations, Lunch All. Quality Assurance]	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	17,123	10,000
Payment of Allowances Road Gangs	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	20,929	15,850
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Headquarters	External Financing United Nations Capital Development Fund (UNCDF)	0	11,149	0
Payment of participants allowances	Allowances for Participants	External Financing United Nations Capital Development Fund (UNCDF)		96,692	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Training in planning process	External Financing United Nations Capital Development Fund (UNCDF)		9,800	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		External Financing United Nations Capital Development Fund (UNCDF)		62,820	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237681 Industrial Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Assorted Stationery	External Financing United Nations Capital Development Fund (UNCDF)		2,480	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Fuel Expenses	External Financing United Nations Capital Development Fund (UNCDF)		19,780	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Construction of Market shade & Other accessories	External Financing United Nations Capital Development Fund (UNCDF)		117,929	0
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Headquarters	Locally Raised Revenues	0	7,431	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Headquarters	Locally Raised Revenues	0	2,999	1,560
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Headquarters	Locally Raised Revenues	0	14,863	3,495
Payment of staff allowances	Headquarters	Locally Raised Revenues	0	33,931	8,062

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237681 Industrial Div					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Headquarters	Locally Raised Revenues	0	7,981	4,000
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	Headquarters	Locally Raised Revenues	0	30,000	2,981
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Headquarters	Locally Raised Revenues	0	1,397	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	Locally Raised Revenues	0	1,995	1,400
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Locally Raised Revenues	0	3,653	698
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Headquarters	External Financing European Union (EU)		12,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Headquarters	External Financing European Union (EU)		8,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	PSUPIII Water borne Toilets' constructed	External Financing European Union (EU)		124,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	PSUP III Road & Bridges constructed	External Financing European Union (EU)		184,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	PSUP III Street lights & others structures	External Financing European Union (EU)		300,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237681 Industrial Div					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seeds)	livelihood	External Financing European Union (EU)		172,000	0
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,396	0
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Headquarters	Locally Raised Revenues	0	2,000	0
Payment of allowances	Headquarters	Locally Raised Revenues	0	18,000	4,500
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,097	1,020
Budget Output: 320146 Support to special interest Groups					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
payment of allowances	Headquarters	Locally Raised Revenues	0	25,202	6,300
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Headquarters	Locally Raised Revenues	0	13,597	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of groups funded	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	7,802	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237681 Industrial Div					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances	Headquarters	Locally Raised Revenues	0	12,000	3,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Locally Raised Revenues	0	9,081	2,260
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Allowances to staffs [Incl. Casuals]	Headquarters	Urban Unconditional Non-Wage	0	7,000	1,750
Payment of Allowances to staffs [Incl. Casuals]	Headquarters	Urban Unconditional Non-Wage	0	7,432	1,729
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Conference	Headquarters	Locally Raised Revenues	0	10,000	10,000
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Headquarter	Locally Raised Revenues	0	5,000	1,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarter	Locally Raised Revenues	0	3,000	1,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarters	Locally Raised Revenues	0	5,000	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Headquarters	Urban Unconditional Non-Wage	0	4,000	1,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Allowances to staff[including Casuals & Temporary]	Headquarters	Locally Raised Revenues	0	27,000	3,000
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Headquarters	Locally Raised Revenues	0	4,000	1,000
Welfare - Food and Refreshments	Headquarter	Locally Raised Revenues	0	47,600	1,060
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Toner	Headquarters	Urban Unconditional Non-Wage	0	2,000	500
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Monitoring Allowances to staffs including casuals	Headquarters	Urban Unconditional Non-Wage	0	12,000	3,064
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Locally Raised Revenues	0	6,000	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Headquarters	Locally Raised Revenues	0	9,939	4,774
Budget Output: 560019 Data Management and Dissemination					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	Headquarters	Locally Raised Revenues	0	12,386	2,805

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237681 Industrial Div					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Locally Raised Revenues	0	5,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff Allowances	Headquarters	Locally Raised Revenues	0	11,000	2,750
Payment of staff allowances	Headquarters	Locally Raised Revenues	0	48,829	26,596
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	Locally Raised Revenues	0	4,818	2,200
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	Locally Raised Revenues	0	4,000	1,850
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	Headquarters	Locally Raised Revenues	0	2,800	1,150
Item: 223005 Electricity					
Electricity - Utility Bills (Markets)	Headquarters	Locally Raised Revenues	0	100,000	7,000
Item: 223006 Water					
Water - Utility Bills (Markets)	Headquarters	Locally Raised Revenues	0	50,000	10,000
Item: 225204 Monitoring and Supervision of capital work					
Allowances and fuel	Headquarters	Urban Unconditional Non-Wage	0	2,000	500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarters	Locally Raised Revenues	0	5,000	1,100

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237681 Industrial Div					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Headquarters	Locally Raised Revenues	0	11,372	6,500
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Headquarters	Locally Raised Revenues	0	30,795	42,340
Service Area: 20 Value Chain Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	5,500	0
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,086	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1895 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Gangama	GANGAMA P/SCH	Programme Conditional Grant - Non Wage Recurrent		21,779	0
MADRASA NAJJA P.S.	MADRASA NAJJA P/SCH	Programme Conditional Grant - Non Wage Recurrent		33,660	0
NAUYO	NAUYO P/SCH	Programme Conditional Grant - Non Wage Recurrent		41,174	0
Nashibiso	NASHIBISO P/SCH	Programme Conditional Grant - Non Wage Recurrent		28,732	0
Mayor Mbale	MAYOR MBALE P/SCH	Programme Conditional Grant - Non Wage Recurrent		30,180	0
NAMBOZO P.S.	NAMBOZO P/SCH	Programme Conditional Grant - Non Wage Recurrent		18,978	0
North Road	NORTH ROAD P/SCH	Programme Conditional Grant - Non Wage Recurrent		59,077	0
LWELE P.S.	LWELE P/SCH	Programme Conditional Grant - Non Wage Recurrent		18,690	0
NAMUNSI P.S.	NAMUNSI P/SCH	Programme Conditional Grant - Non Wage Recurrent		30,829	0
BUMBOI P/S	BUMBOI P/SCH	Programme Conditional Grant - Non Wage Recurrent		13,564	0
MABALE P.S.	MABALE P/SCH	Programme Conditional Grant - Non Wage Recurrent		21,984	0
MOONI P.S	MOONI P/SCH	Programme Conditional Grant - Non Wage Recurrent		11,557	0
Fairway	FAIRWAY P/SCH	Programme Conditional Grant - Non Wage Recurrent		23,706	0
NAMALOGO P.S.	NAMALOGO P/SCH	Programme Conditional Grant - Non Wage Recurrent		16,019	0
LUBEMBE P.S.	LUBEMBE P/SCH	Programme Conditional Grant - Non Wage Recurrent		20,000	0

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<i>Description</i>	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1895 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MBALE HIGH SCHOOL	MBALE HIGH SCHOOL CAPITATION	Programme Conditional Grant - Non Wage Recurrent	0	577,580	192,527