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# VOTE: 609 Mbarara City

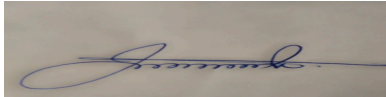
Quarter 3

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## Terms and Conditions

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I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 609 Mbarara City for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



(Accounting Officer)

Signed on Date: 23-05-2024

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

**VOTE: 609** Mbarara City

Quarter 3

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	9,142,343	9,142,343	5,910,783	65%
Discretionary Government Transfers	30,568,692	41,242,762	40,274,637	132%
Conditional Government Transfers	26,529,486	29,562,920	21,916,470	83%
Other Government Transfers	435,638	435,638	126,196	29%
External Financing	215,032	428,094	27,219	13%
<b>Total Revenues shares</b>	<b>66,891,191</b>	<b>80,811,755</b>	<b>68,255,305</b>	<b>102%</b>

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	503,405	581,259	389,244	77%
Natural Resources, Environment, Climate Change, Land And Water Management	367,279	367,279	280,838	76%
Private Sector Development	263,328	263,328	110,482	42%
Integrated Transport Infrastructure And Services	28,666,496	39,168,005	14,098,905	49%
Sustainable Urbanisation And Housing	1,020,562	1,020,562	253,919	25%
Human Capital Development	25,333,845	26,362,608	17,642,622	70%
Public Sector Transformation	7,990,460	5,619,697	3,566,287	45%
Community Mobilization And Mindset Change	282,808	282,808	175,982	62%
Governance And Security	1,079,473	5,762,674	4,424,041	410%
Development Plan Implementation	1,383,535	1,383,535	749,550	54%
<b>Grand Total</b>	<b>66,891,191</b>	<b>80,811,755</b>	<b>41,691,870</b>	<b>62%</b>
Wage	22,582,867	22,693,078	16,592,161	73%
Non-Wage Recurrent	12,661,092	15,747,108	10,043,800	79%
Domestic Devt	31,432,200	41,943,476	15,028,690	48%
External Financing	215,032	428,094	27,219	13%

**VOTE: 609 Mbarara City****Quarter 3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

By the end of Quarter two 2023/24, the City had cumulatively realized Shs 47,850,790,000 against an annual budget of Sh 66,891,191,000 and Revised budget of Sh. 80,598,694,000 indicating 72% cumulative budget performance. Sh. 3,310,892,000 was realized as Local Revenue (Including unspent balance) against planned budget of Sh. 9,142,343,000 indicating 36% performance. The underperformance of Local revenue is because most of the revenues are collected in the second half of the FY. A total Shs. 30,292,630,000 was realized as Discretionary Government Transfers against an annual budget of Shs. 30,568,692,000/= and Revised budget of Shs. 41,242,762,000 indicating 99% budget performance. The over performance of Discretionary Grants was brought by the Central Government to release 100% of USMID AF Grants and we had planned 50% in the two quarters. Conditional Government Transfers performed at 53% (Shs. 14,093,290,000) of the annual budget of Shs. 26,529,486,000/= and the Revised Budget of Shs. 29,562,920,000. The over performance of Conditional transfers was brought by Programme conditional Grants that performed at 53% performance. Shs. 126,196,000 was realized as OGT out of the annual budget of Shs. 435,638,000 indicating 29%. The underperformance was because most Grants performed at 0% except road fund which released only Shs. 29m. Only Shs. 27,217,000 were received as Donor Funding which is 13% of the budget. By the end of Quarter two, the performance in terms of the overall budget released to the departments and cumulative Expenditure was; Shs. 25,773,504,000 indicating 39% budget released. Out of which, wage spent was Shs. 11,411,779,000 against the planned of Shs. 22,582,867,000 and the revised of Shs. 22,693,078,000 accounting for 51% performance of the budget released. Shs. 5,727,998,000 was spent as non- wage recurrent against the budget of Shs. 12,661,092,000/= and revised budget of Shs. 15,747,108,000. Shs. 8,606,508,000 was spent on Domestic development again

**VOTE: 609** Mbarara City**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>9,142,343</b>	<b>9,142,343</b>	<b>5,910,783</b>	<b>65%</b>
Advertisements/Bill Boards	30,228	30,228	65,373	216%
Animal and Crop Husbandry related Levies	82,736	82,736	23,247	28%
Business licenses	1,125,042	1,125,042	774,412	69%
Inspection Fees	785,942	785,942	490,396	62%
Land Fees	410,277	410,277	291,094	71%
Local Hotel Tax	252,307	252,307	166,505	66%
Local Services Tax-Payable By Individuals	523,539	523,539	663,345	127%
Market /Gate Charges	900,254	900,254	865,731	96%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	45,976	45,976	855,726	1,861%
Miscellaneous receipts/income	23,772	23,772	21,467	90%
Property related Duties/Fees	4,500,000	4,500,000	1,227,939	27%
Registration fees for Documents and Businesses	16,500	16,500	21,950	133%
Vehicle Parking Fees	445,770	445,770	443,599	100%
<b>Discretionary Government Transfers</b>	<b>30,568,692</b>	<b>41,242,762</b>	<b>40,274,637</b>	<b>132%</b>
Urban Discretionary Equalisation Development Grant	26,877,753	37,379,262	37,379,262	139%
Urban Unconditional Grant Wage	3,211,989	3,211,989	2,408,992	75%
Urban Unconditional Non-Wage	478,950	651,510	486,383	102%
<b>Conditional Government Transfers</b>	<b>26,529,486</b>	<b>29,562,920</b>	<b>21,916,470</b>	<b>83%</b>
Programme Conditional Grant - Non Wage Recurrent	4,992,267	7,909,324	5,591,995	112%
Programme Conditional Grant - Development	1,166,341	1,172,508	672,508	58%
Programme Conditional Grant - Wage Recurrent	19,370,878	19,481,088	14,651,967	76%
Transitional Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%
<b>Other Government Transfers</b>	<b>435,638</b>	<b>435,638</b>	<b>126,196</b>	<b>29%</b>
Support to PLE (UNEB)	30,000	30,000	0	0%
Uganda Road Fund (URF)	365,638	365,638	126,196	35%

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Uganda Wildlife Authority (UWA)	30,000	30,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	5,000	5,000	0	0%
Youth Livelihood Programme (YLP)	5,000	5,000	0	0%
<b>External Financing</b>	<b>215,032</b>	<b>428,094</b>	<b>27,219</b>	<b>13%</b>
Global Alliance for Vaccines and Immunization (GAVI)	215,032	428,094	27,219	13%
<b>Total Revenues Shares</b>	<b>66,891,191</b>	<b>80,811,755</b>	<b>68,255,305</b>	<b>102%</b>

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**Quarter 3**

**Cumulative Performance for Locally Raised Revenues**

**Cumulative Performance for Central Government Transfers**

**Cumulative Performance for Other Government Transfers**

**Cumulative Performance for External Financing**

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**A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	7,989,960	0	7,324,983	92%	2,648,032
<b>Sub-Total</b>	<b>7,989,960</b>	<b>0</b>	<b>7,324,983</b>	<b>92%</b>	<b>2,648,032</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	1,010,895	0	529,261	52%	214,153
<b>Sub-Total</b>	<b>1,010,895</b>	<b>0</b>	<b>529,261</b>	<b>52%</b>	<b>214,153</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	1,078,393	0	665,345	62%	223,809
<b>Sub-Total</b>	<b>1,078,393</b>	<b>0</b>	<b>665,345</b>	<b>62%</b>	<b>223,809</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	503,905	0	358,476	71%	123,555
20 Agricultural Production	0	0	30,768		12,075
<b>Sub-Total</b>	<b>503,905</b>	<b>0</b>	<b>389,244</b>	<b>77%</b>	<b>135,630</b>
<b>Department: Health</b>					
10 Primary HealthCare	4,497,304	0	2,277,442	51%	645,679
20 Hospital Services	373,027	0	279,770	75%	93,257
<b>Sub-Total</b>	<b>4,870,331</b>	<b>0</b>	<b>2,557,212</b>	<b>53%</b>	<b>738,936</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	6,114,167	0	4,391,680	72%	1,548,159
20 Secondary Education	9,659,129	0	7,236,928	75%	2,548,200
30 Skills Development	4,181,209	0	3,232,421	77%	1,335,966
40 Education&Sports Management and Inspection	509,010	0	224,381	44%	113,363
<b>Sub-Total</b>	<b>20,463,514</b>	<b>0</b>	<b>15,085,410</b>	<b>74%</b>	<b>5,545,687</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	28,702,275	0	14,099,501	49%	6,041,400
20 Engineering Services	444,536	0	0	0%	0
<b>Sub-Total</b>	<b>29,146,811</b>	<b>0</b>	<b>14,099,501</b>	<b>48%</b>	<b>6,041,400</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Natural Resources</b>					
10 Natural Resources Management	907,526	0	534,161	59%	198,846
<b>Sub-Total</b>	<b>907,526</b>	<b>0</b>	<b>534,161</b>	<b>59%</b>	<b>198,846</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	208,840	0	137,311	66%	33,202
20 Empowerment and Mindset Change	73,968	0	38,671	52%	21,760
<b>Sub-Total</b>	<b>282,808</b>	<b>0</b>	<b>175,982</b>	<b>62%</b>	<b>54,962</b>
<b>Department: Planning</b>					
10 Planning and Statistics	286,601	0	174,090	61%	60,760
<b>Sub-Total</b>	<b>286,601</b>	<b>0</b>	<b>174,090</b>	<b>61%</b>	<b>60,760</b>
<b>Department: Internal Audit</b>					
10 Compliance	87,119	0	46,198	53%	16,869
<b>Sub-Total</b>	<b>87,119</b>	<b>0</b>	<b>46,198</b>	<b>53%</b>	<b>16,869</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	234,081	0	108,152	46%	38,220
20 Value Chain Services	29,247	0	2,330	8%	0
<b>Sub-Total</b>	<b>263,328</b>	<b>0</b>	<b>110,482</b>	<b>42%</b>	<b>38,220</b>
<b>Grand Total</b>	<b>66,891,191</b>	<b>0</b>	<b>41,691,870</b>	<b>62%</b>	<b>15,917,303</b>



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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	6,205,887	8,348,764	6,453,249	104%	3,051,855
Locally Raised Revenues	978,357	978,357	447,054	46%	186,302
Multi-Sectoral Transfers to LLGs_NonWage	3,318,583	3,318,583	2,933,320	88%	1,880,987
Programme Conditional Grant - Non Wage Recurrent	1,098,505	3,241,382	2,465,045	224%	781,956
Urban Unconditional Grant Wage	757,895	757,895	568,421	75%	189,474
Urban Unconditional Non-Wage	52,546	52,546	39,410	75%	13,137
<b>Development Revenues</b>	1,784,073	1,784,073	2,002,752	112%	172,893
Locally Raised Revenues	98,098	98,098	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	1,195,057	1,195,057	1,511,833	127%	172,893
Urban Discretionary Equalisation Development Grant	490,918	490,918	490,918	100%	0
<b>Total Revenues Shares</b>	<b>7,989,960</b>	<b>10,132,837</b>	<b>8,456,001</b>	<b>106%</b>	<b>3,224,748</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	757,895	757,895	568,394	75%	189,841
Non Wage	5,447,992	7,590,869	5,469,996	100%	2,038,956
<b>Development Expenditure</b>					
Domestic Development	1,784,073	1,784,073	1,286,594	72%	419,236
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>7,989,960</b>	<b>10,132,837</b>	<b>7,324,983</b>	<b>92%</b>	<b>2,648,032</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>414,859</b>		
Wage			28		
Non Wage			414,832		
<b>Development Balances</b>			<b>716,158</b>		
Domestic Development			716,158		
External Financing			0		
<b>Total Unspent</b>			<b>1,131,018</b>		

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**SECTION B : Summary by Department**

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**Summary of Department Revenues and Expenditure by Source**

**Reasons for unspent balances on the bank account**

**Highlights of physical performance by end of the quarter**

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	990,895	990,895	607,561	61%	212,960
Locally Raised Revenues	649,026	649,026	351,160	54%	127,493
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	291,869	291,869	218,902	75%	72,967
Urban Unconditional Non-Wage	50,000	50,000	37,500	75%	12,500
<b>Development Revenues</b>	20,000	20,000	0	0%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
<b>Total Revenues Shares</b>	<b>1,010,895</b>	<b>1,010,895</b>	<b>607,561</b>	<b>60%</b>	<b>212,960</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	291,869	291,869	176,765	61%	31,746
Non Wage	699,026	699,026	352,496	50%	182,407
<b>Development Expenditure</b>					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,010,895</b>	<b>1,010,895</b>	<b>529,261</b>	<b>52%</b>	<b>214,153</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>78,300</b>	
Wage			42,137	
Non Wage			36,164	
<b>Development Balances</b>			<b>0</b>	
Domestic Development			0	
External Financing			0	
<b>Total Unspent</b>			<b>78,300</b>	

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account**

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**SECTION B : Summary by Department**

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Highlights of physical performance by end of the quarter

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,099,132	1,224,051	742,272	68%	349,580
Locally Raised Revenues	775,072	775,072	405,538	52%	130,235
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	205,565	205,565	154,174	75%	51,391
Urban Unconditional Non-Wage	118,494	243,414	182,560	154%	167,954
<b>Development Revenues</b>	23,902	23,902	0	0%	0
Locally Raised Revenues	23,902	23,902	0	0%	0
<b>Total Revenues Shares</b>	<b>1,123,034</b>	<b>1,247,953</b>	<b>742,272</b>	<b>66%</b>	<b>349,580</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	205,565	205,565	121,237	59%	26,542
Non Wage	848,926	1,018,486	544,108	64%	197,267
<b>Development Expenditure</b>					
Domestic Development	23,902	23,902	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,078,393</b>	<b>1,247,953</b>	<b>665,345</b>	<b>62%</b>	<b>223,809</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>76,927</b>		
Wage			32,937		
Non Wage			43,990		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>76,927</b>		

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account**

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**SECTION B : Summary by Department**

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Highlights of physical performance by end of the quarter

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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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	473,905	545,592	403,024	85%	132,679
Locally Raised Revenues	36,904	36,904	21,507	58%	5,507
Programme Conditional Grant - Non Wage Recurrent	0	68,688	53,766	0%	17,922
Programme Conditional Grant - Wage Recurrent	233,065	233,065	174,798	75%	58,266
Urban Unconditional Grant Wage	197,936	197,936	148,452	75%	49,484
Urban Unconditional Non-Wage	6,000	9,000	4,500	75%	1,500
<b><i>Development Revenues</i></b>	30,000	36,167	6,167	21%	3,084
Locally Raised Revenues	30,000	30,000	0	0%	0
Programme Conditional Grant - Development	0	6,167	6,167	0%	3,084
<b>Total Revenues Shares</b>	<b>503,905</b>	<b>581,759</b>	<b>409,191</b>	<b>81%</b>	<b>135,763</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b><i>Recurrent Expenditure</i></b>					
Wage	431,001	431,001	322,748	75%	107,256
Non Wage	42,904	114,592	66,496	155%	28,374
<b><i>Development Expenditure</i></b>					
Domestic Development	30,000	36,167	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>503,905</b>	<b>581,759</b>	<b>389,244</b>	<b>77%</b>	<b>135,630</b>

**C: Unspent Balances**

<b><i>Recurrent Balances</i></b>			<b>13,779</b>	
Wage			502	
Non Wage			13,277	
<b><i>Development Balances</i></b>			<b>6,167</b>	
Domestic Development			6,167	
External Financing			0	
<b>Total Unspent</b>			<b>19,946</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 609 Mbarara City**

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**SECTION B : Summary by Department**

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Shs 8,000= for wage, Shs 16,722,000= was Non wage. A total of shs 184,166,000 was spent as follows; shs 151,664,000 wages for staff, Shs. 32,502,000 on non wage recurrent and no development

**Reasons for unspent balances on the bank account**

The department had unspent balance of Shs. 19,814,000. Wage of Shs. 8,000 was residual. The unspent balances on Non wage is reserved for facilitating PDM SACCOs auditing in the 4th quarter.

**Highlights of physical performance by end of the quarter**

1. Paid staff salaries
2. The department conducted PDM implementation activities including supervision and monitoring, sensitization and training activities among others.
3. The department carried out agricultural extension service delivery including veterinary regulatory activities, farmers trainings, responding to farmers calls and emergencies.
4. The department conducted vaccination exercise of dogs/cats and 3000 dogs have so far been vaccinated.



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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,501,849	3,501,849	2,606,204	74%	807,801
Locally Raised Revenues	219,257	219,257	75,556	34%	55,856
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	957,880	957,880	718,410	75%	239,470
Programme Conditional Grant - Wage Recurrent	2,065,215	2,065,215	1,617,614	78%	447,600
Urban Unconditional Grant Wage	239,497	239,497	179,623	75%	59,874
Urban Unconditional Non-Wage	20,000	20,000	15,000	75%	5,000
<b>Development Revenues</b>	1,368,482	1,581,543	1,100,669	80%	536,725
External Financing	215,032	428,094	27,219	13%	0
Locally Raised Revenues	80,000	80,000	0	0%	0
Programme Conditional Grant - Development	73,449	73,449	73,449	100%	36,725
Transitional Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
<b>Total Revenues Shares</b>	<b>4,870,331</b>	<b>5,083,392</b>	<b>3,706,872</b>	<b>76%</b>	<b>1,344,525</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	2,304,712	2,304,712	1,707,075	74%	417,591
Non Wage	1,197,137	1,197,137	778,218	65%	276,645
<b>Development Expenditure</b>					
Domestic Development	1,153,449	1,153,449	44,700	4%	44,700
External Financing	215,032	428,094	27219.146	13%	0
<b>Total Expenditure</b>	<b>4,870,331</b>	<b>5,083,392</b>	<b>2,557,212</b>	<b>53%</b>	<b>738,936</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>120,910</b>		
Wage			90,162		
Non Wage			30,749		
<b>Development Balances</b>			<b>1,028,750</b>		

**VOTE: 609** Mbarara City**Quarter 3****SECTION B : Summary by Department**

Domestic Development	1,028,750	
External Financing	0	
<b>Total Unspent</b>	<b>1,149,660</b>	

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

**VOTE: 609** Mbarara City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	20,270,623	21,086,325	15,357,223	76%	5,734,395
Locally Raised Revenues	93,059	93,059	38,582	41%	7,912
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,889,740	3,595,231	2,320,168	80%	1,356,921
Programme Conditional Grant - Wage Recurrent	17,072,599	17,182,809	12,859,554	75%	4,323,255
Urban Unconditional Grant Wage	170,225	170,225	127,669	75%	42,556
Urban Unconditional Non-Wage	15,000	15,000	11,250	75%	3,750
<b>Development Revenues</b>	192,891	192,891	92,891	48%	46,446
Locally Raised Revenues	100,000	100,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	92,891	92,891	92,891	100%	46,446
<b>Total Revenues Shares</b>	<b>20,463,514</b>	<b>21,279,216</b>	<b>15,450,115</b>	<b>76%</b>	<b>5,780,840</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	17,242,824	17,353,034	12,782,189	74%	4,161,420
Non Wage	3,027,799	3,733,290	2,292,765	76%	1,373,812
<b>Development Expenditure</b>					
Domestic Development	192,891	192,891	10,455	5%	10,455
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>20,463,514</b>	<b>21,279,216</b>	<b>15,085,410</b>	<b>74%</b>	<b>5,545,687</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>282,268</b>		
Wage			205,034		
Non Wage			77,235		
<b>Development Balances</b>			<b>82,436</b>		
Domestic Development			82,436		
External Financing			0		

**VOTE: 609 Mbarara City****Quarter 3****SECTION B : Summary by Department****Total Unspent****364,705****Summary of Department Revenues and Expenditure by Source**

The department had a total budget of shs.21,279,216,000. At the end of quarter 3, the department had received shs.15,450,115,000 which is 76% of the total budget. Out of shs.15,450,115,000 received for the quarters, a cumulative total of shs.15,085,410,000 (74%) of the receipts was spent. Out of which shs. 12,782,189,000 was spent on wage and shs. 2,292,765,000 was spent on non-wage activities. Domestic Development expenditure was Shs 10,455,000.

**Reasons for unspent balances on the bank account**

At the end of the quarter, unspent balances amounted to shs. 364,705,000 out of which shs.205,034,000 remained unspent on salaries because the budgeted staff had not been recruited and some of the increases had not been effected on the payroll. Shs. 77,235,000 remained unpaid on non- wage due to un processed invoices at the end of the quarter but which have been paid in quarter three. Shs 82,436,000 remained unspent for development because projects have not yet been fully completed and some payments were still pending.

**Highlights of physical performance by end of the quarter**

All teachers were paid salary. Capitation grants disbursed to all schools and institutions.  
Co-curricular activities conducted  
Schools monitored and inspected

**VOTE: 609** Mbarara City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,181,227	1,181,227	587,942	50%	179,088
Locally Raised Revenues	353,453	353,453	115,144	33%	63,554
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	365,638	365,638	126,196	35%	0
Urban Unconditional Grant Wage	447,136	447,136	335,352	75%	111,784
Urban Unconditional Non-Wage	15,000	15,000	11,250	75%	3,750
<b>Development Revenues</b>	27,965,584	38,467,093	37,048,124	132%	8,846,772
Locally Raised Revenues	924,536	924,536	5,566	1%	2,783
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Urban Discretionary Equalisation Development Grant	26,041,048	36,542,557	36,542,557	140%	8,843,989
<b>Total Revenues Shares</b>	<b>29,146,811</b>	<b>39,648,320</b>	<b>37,636,066</b>	<b>129%</b>	<b>9,025,860</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	447,136	447,136	290,641	65%	67,168
Non Wage	734,091	734,091	177,070	24%	59,092
<b>Development Expenditure</b>					
Domestic Development	27,965,584	38,467,093	13,631,790	49%	5,915,139
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>29,146,811</b>	<b>39,648,320</b>	<b>14,099,501</b>	<b>48%</b>	<b>6,041,400</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>120,231</b>		
Wage			44,711		
Non Wage			75,520		
<b>Development Balances</b>			<b>23,416,334</b>		
Domestic Development			23,416,334		
External Financing			0		

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# VOTE: 609 Mbarara City

Quarter 3

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## SECTION B : Summary by Department

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Total Unspent

23,536,565

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### Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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**VOTE: 609** Mbarara City

**Quarter 3**

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**SECTION B : Summary by Department**

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*Department: Water*

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

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N/A

N/A

N/A

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N/A

**VOTE: 609** Mbarara City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	707,526	703,926	485,261	69%	150,491
Locally Raised Revenues	208,926	205,326	111,311	53%	25,841
Urban Unconditional Grant Wage	490,600	490,600	367,950	75%	122,650
Urban Unconditional Non-Wage	8,000	8,000	6,000	75%	2,000
<b>Development Revenues</b>	200,000	203,600	143,655	72%	74,826
Locally Raised Revenues	200,000	203,600	143,655	72%	74,826
<b>Total Revenues Shares</b>	<b>907,526</b>	<b>907,526</b>	<b>628,917</b>	<b>69%</b>	<b>225,316</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	490,600	490,600	365,011	74%	119,821
Non Wage	216,926	213,326	113,998	53%	46,373
<b>Development Expenditure</b>					
Domestic Development	200,000	203,600	55,152	28%	32,652
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>907,526</b>	<b>907,526</b>	<b>534,161</b>	<b>59%</b>	<b>198,846</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>6,252</b>		
Wage			2,939		
Non Wage			3,313		
<b>Development Balances</b>			<b>88,504</b>		
Domestic Development			88,504		
External Financing			0		
<b>Total Unspent</b>			<b>94,756</b>		

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account**



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**VOTE: 609** Mbarara City

**Quarter 3**

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**SECTION B : Summary by Department**

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**Highlights of physical performance by end of the quarter**

**VOTE: 609** Mbarara City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	282,808	282,808	191,139	68%	63,105
Locally Raised Revenues	86,459	86,459	51,377	59%	16,518
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	35,906	35,906	26,930	75%	8,977
Urban Unconditional Grant Wage	135,443	135,443	101,582	75%	33,861
Urban Unconditional Non-Wage	15,000	15,000	11,250	75%	3,750
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>282,808</b>	<b>282,808</b>	<b>191,139</b>	<b>68%</b>	<b>63,105</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	135,443	135,443	86,872	64%	20,631
Non Wage	147,365	147,365	89,110	60%	34,331
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>282,808</b>	<b>282,808</b>	<b>175,982</b>	<b>62%</b>	<b>54,962</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>15,157</b>		
Wage			14,710		
Non Wage			446		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>15,157</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 609** Mbarara City

**Quarter 3**

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**SECTION B : Summary by Department**

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**Reasons for unspent balances on the bank account**

**Highlights of physical performance by end of the quarter**

**VOTE: 609** Mbarara City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	286,601	286,601	206,329	72%	65,509
Locally Raised Revenues	108,940	108,940	73,083	67%	21,093
Urban Unconditional Grant Wage	139,661	139,661	104,746	75%	34,915
Urban Unconditional Non-Wage	38,000	38,000	28,500	75%	9,500
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>286,601</b>	<b>286,601</b>	<b>206,329</b>	<b>72%</b>	<b>65,509</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	139,661	139,661	86,616	62%	18,366
Non Wage	146,940	146,940	87,475	60%	42,394
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>286,601</b>	<b>286,601</b>	<b>174,090</b>	<b>61%</b>	<b>60,760</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>32,239</b>		
Wage			18,130		
Non Wage			14,109		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>32,239</b>		

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account**

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**VOTE: 609** Mbarara City

**Quarter 3**

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**SECTION B : Summary by Department**

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**Highlights of physical performance by end of the quarter**

**VOTE: 609** Mbarara City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	87,119	87,119	58,176	67%	16,792
Locally Raised Revenues	39,904	39,904	22,765	57%	4,988
Urban Unconditional Grant Wage	39,215	39,215	29,411	75%	9,804
Urban Unconditional Non-Wage	8,000	8,000	6,000	75%	2,000
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>87,119</b>	<b>87,119</b>	<b>58,176</b>	<b>67%</b>	<b>16,792</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	39,215	39,215	21,043	54%	4,750
Non Wage	47,904	47,904	25,155	53%	12,119
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>87,119</b>	<b>87,119</b>	<b>46,198</b>	<b>53%</b>	<b>16,869</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>11,978</b>		
Wage			8,368		
Non Wage			3,610		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>11,978</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 609 Mbarara City**

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**Quarter 3**

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**SECTION B : Summary by Department**

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The approved Annual budget was Shs 87,119,000= and quarter outturn was Shs 22,581,000= performing at 26% slightly above the planned target of 25%, the cumulative release at the end of the quarter performed at 48% slightly below the planned target of 50%. recurrent revenues performed at 48% while development revenue at 0%. On the expenditure side: Cumulative expenditure was 34% below the planned target of 50%, Total quarterly expenditure was 18% below the planned target of 25%. Domestic Development under performed at 0% due to lack of funds and cumulative wage performed at 42% while cumulative Non-wage performed at 27%.

**Reasons for unspent balances on the bank account**

At the close of the quarter, the department had unspent balance of Shs. 12,055,000. Out of this Shs. 3,314,000 was wage as a result of retirement of one staff. Shs. 8,741,000 of non-wage remained due to delayed release of these funds by Ministry of Finance

**Highlights of physical performance by end of the quarter**

The department carried out Audit in 2 LLGS, 9 health units and 10 HLG departments

**VOTE: 609** Mbarara City

Quarter 3

**SECTION B : Summary by Department*****Department: Trade, Industry and Local Development*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	201,029	201,029	125,195	62%	48,676
Locally Raised Revenues	88,846	88,846	41,058	46%	20,630
Programme Conditional Grant - Non Wage Recurrent	10,236	10,236	7,677	75%	2,559
Urban Unconditional Grant Wage	96,947	96,947	72,710	75%	24,237
Urban Unconditional Non-Wage	5,000	5,000	3,750	75%	1,250
<b><i>Development Revenues</i></b>	62,299	62,299	0	0%	0
Locally Raised Revenues	62,299	62,299	0	0%	0
<b>Total Revenues Shares</b>	<b>263,328</b>	<b>263,328</b>	<b>125,195</b>	<b>48%</b>	<b>48,676</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	96,947	96,947	63,569	66%	15,251
Non Wage	104,082	104,082	46,913	45%	22,969
<b><i>Development Expenditure</i></b>					
Domestic Development	62,299	62,299	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>263,328</b>	<b>263,328</b>	<b>110,482</b>	<b>42%</b>	<b>38,220</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>14,713</b>		
Wage			9,141		
Non Wage			5,572		
<b><i>Development Balances</i></b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>14,713</b>		

**Summary of Department Revenues and Expenditure by Source**

The department received funds under Local revenue amounting to 13,428,000(23%) , conditional grant non wage 2,559,000(50%), urban unconditional grant wage 24,237,000(50%) urban unconditional non wage 1,250,000(50%). only 29% of the total Budget has been released as at the end of quarter 2.



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**VOTE: 609 Mbarara City**

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**Quarter 3**

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**SECTION B : Summary by Department**

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**Reasons for unspent balances on the bank account**

The department had unspent balances amounting to 4,257,000= ie wage 155,000= and non wage 4,102,000= there was delay in release of funds but by close of the quarter a request had been made pending payment

**Highlights of physical performance by end of the quarter**

1. Mobilization for the City Festival has started with first release of funds for adverts.
2. Training of 23 PDM Sacco leaders in soft ware application was done, inspection of emyooga saccos was done together with micro finance support centre as a joint operation to support growth.
3. a sensitization meeting for business commuinty in HIV/AIDS was done during the breakfast with business community.
4. Four private partnership with city have been made to support the city in rendering services to the people and boost investments

**VOTE: 609** Mbarara City**Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 14040401 Budget priorities aligned to programme plans</b>		
General Staff Salaries, Allowances (Incl. Casuals, Temporary, sitting allowances), Advertising and Public Relations, Books, Periodicals & Newspapers, Information and Communication Technology Supplies, Welfare and Entertainment, Printing, Stationery, Photocopying and Binding, Small Office Equipment, Membership dues and Subscription fees, Litigation and related expenses, Information and Communication Technology Services. Beddings, Clothing, Footwear and related Services ,Travel inland, Carriage, Haulage, Freight and transport hire, Maintenance-Transport Equipment, Maintenance-Other Fixed Assets all paid	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	757,895	189,841
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	104,610	23,492
221001 Advertising and Public Relations	35,000	0
221007 Books, Periodicals & Newspapers	3,000	1,252
221008 Information and Communication Technology Supplies.	4,601	620
221009 Welfare and Entertainment	40,000	6,477
221011 Printing, Stationery, Photocopying and Binding	15,000	2,959
221012 Small Office Equipment	1,000	300
221017 Membership dues and Subscription fees.	5,780	0
221020 Litigation and related expenses	44,740	25,200
222001 Information and Communication Technology Services.	6,600	6,060
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	20,000	4,471
227003 Carriage, Haulage, Freight and transport hire	5,000	500

**VOTE: 609** Mbarara City**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	2,720	0
<b>Total for Budget Output</b>	<b>1,047,946</b>	<b>261,171</b>
Wage	757,895	189,841
Non-Wage	290,051	71,331
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Staff allowances paid, Staff welfare catered for, Guard and Security services paid for, Staff travel inland paid, Fuel and lubricants procured NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221009 Welfare and Entertainment	10,000	400
223004 Guard and Security services	155,000	33,452
227001 Travel inland	112,814	13,413
227004 Fuel, Lubricants and Oils	65,438	15,000
<b>Total for Budget Output</b>	<b>349,252</b>	<b>62,265</b>
Wage	0	0
Non-Wage	349,252	62,265
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390003 Policy and System reviews****PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.**

Workshops, meetings and seminars conducted, Consultancy services paid for NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,598	862
225101 Consultancy Services	13,404	0

**VOTE: 609** Mbarara City

Quarter 3

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>25,002 862</b>
	Wage	0 0
	Non-Wage	25,002 862
	GoU Dev	0 0
	Ext Finance	0 0

**SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Printing and stationary done, Travel inland expenses paid NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	3,996	999	
227001 Travel inland	2,000	500	
352880 Salary Arrears Budgeting	113,558	0	
	<b>Total for Budget Output</b>	<b>119,554</b>	<b>1,499</b>
	Wage	0	0
	Non-Wage	119,554	1,499
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050601 National Service Scheme developed and Implemented**

Undertake nurturing of civil servants through patriotic and long-term national service training NA

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

Staff allowances paid, Workshops conducted, Staff trainings carried out, Staff Welfare paid, Travel inland paid, ICT services paid, Consultancy services paid NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,708	0	
221002 Workshops, Meetings and Seminars	512,000	51,164	
221003 Staff Training	43,000	500	
221008 Information and Communication Technology Supplies.	125,000	43,445	

**VOTE: 609** Mbarara City**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	424,000	16,296
221011 Printing, Stationery, Photocopying and Binding	106,843	0
221012 Small Office Equipment	4,918	0
223004 Guard and Security services	20,000	0
225101 Consultancy Services	110,000	22,044
227001 Travel inland	2,376,033	1,958
263306 Urban Discretionary Development Equalization Grant	647,258	0
263402 Transfer to Other Government Units	15,000	0
312131 Roads and Bridges - Acquisition	547,799	0
312235 Furniture and Fittings - Acquisition	110,098	58,518
<b>Total for Budget Output</b>	<b>5,102,657</b>	<b>193,924</b>
Wage	0	0
Non-Wage	3,318,583	0
GoU Dev	1,784,073	193,924
Ext Finance	0	0

**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

Pension paid, Gratuity paid NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273104 Pension	695,645	426,078
273105 Gratuity	289,302	305,928
<b>Total for Budget Output</b>	<b>984,947</b>	<b>732,006</b>
Wage	0	0
Non-Wage	984,947	732,006
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management**

**VOTE: 609** Mbarara City**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Staff allowances paid, Workshops paid, Staff welfare paid, NA  
 ICT services paid, Membership and subscription dues paid,  
 Travel inland paid

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,328	0	
212103 Incapacity benefits (Employees)	20,000	2,600	
221002 Workshops, Meetings and Seminars	16,500	0	
221007 Books, Periodicals & Newspapers	2,040	348	
221008 Information and Communication Technology Supplies.	13,700	0	
221009 Welfare and Entertainment	135,000	28,812	
221011 Printing, Stationery, Photocopying and Binding	15,000	2,012	
221012 Small Office Equipment	3,476	2,575	
221017 Membership dues and Subscription fees.	1,000	0	
222001 Information and Communication Technology Services.	3,290	0	
222002 Postage and Courier	5,200	800	
227001 Travel inland	58,080	9,403	
227003 Carriage, Haulage, Freight and transport hire	9,668	1,200	
227004 Fuel, Lubricants and Oils	14,320	0	
<b>Total for Budget Output</b>	<b>320,602</b>	<b>47,750</b>	
	Wage	0	
	Non-Wage	320,602	
	GoU Dev	0	
	Ext Finance	0	

**Budget Output: 390018 Statutory Services****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Workshops conducted, Staff training conducted NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	20,000	1,500	
221003 Staff Training	20,000	2,500	
<b>Total for Budget Output</b>	<b>40,000</b>	<b>4,000</b>	

**VOTE: 609** Mbarara City**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	40,000
	GoU Dev	0
	Ext Finance	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	0	1,344,555	
<b>Total for Budget Output</b>	<b>0</b>	<b>1,344,555</b>	
Wage	0	0	
Non-Wage	0	1,119,243	
GoU Dev	0	225,312	
Ext Finance	0	0	
<b>Total for Department</b>	<b>7,989,960</b>	<b>2,648,032</b>	
Wage	757,895	189,841	
Non-Wage	5,447,992	2,038,956	
GoU Dev	1,784,073	419,236	
Ext Finance	0	0	

**VOTE: 609** Mbarara City**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

HIV/AIDSs maintreamed in all department activities NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	980	0
<b>Total for Budget Output</b>	<b>980</b>	<b>0</b>
Wage	0	0
Non-Wage	980	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

To mobilize and collect all budgeted revenue NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	67,820
221001 Advertising and Public Relations	40,448	0
221002 Workshops, Meetings and Seminars	50,000	17,936
221005 Official Ceremonies and State Functions	25,000	0
221007 Books, Periodicals & Newspapers	5,000	0
221008 Information and Communication Technology Supplies.	20,000	0
221009 Welfare and Entertainment	24,050	2,200
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	10,000	0
222001 Information and Communication Technology Services.	9,500	500
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	34,592	1,967



**VOTE: 609** Mbarara City**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	55,000	9,500
<b>Total for Budget Output</b>	<b>378,590</b>	<b>99,922</b>
Wage	0	0
Non-Wage	378,590	99,922
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

Office furniture procured NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312216 Cycles - Acquisition	20,000	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	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**

All books of Accounts posted, reconcilled and final accounts prepared NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	291,869	31,746
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	675
221007 Books, Periodicals & Newspapers	2,000	370
221009 Welfare and Entertainment	10,000	4,168
221011 Printing, Stationery, Photocopying and Binding	93,202	25,399
221017 Membership dues and Subscription fees.	6,300	5,390
222001 Information and Communication Technology Services.	7,760	2,000

**VOTE: 609** Mbarara City

Quarter 3

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	36,800	15,730
227004 Fuel, Lubricants and Oils	12,000	1,763
228004 Maintenance-Other Fixed Assets	12,374	1,070
<b>Total for Budget Output</b>	<b>486,305</b>	<b>88,310</b>
Wage	291,869	31,746
Non-Wage	194,436	56,564
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

To Inspect and Monitor accounts and revenue NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	9,965
225101 Consultancy Services	50,000	0
<b>Total for Budget Output</b>	<b>80,000</b>	<b>9,965</b>
Wage	0	0
Non-Wage	80,000	9,965
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts****PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government**

All books of Accounts posted, reconciled and final accounts prepared NA

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

All books of Accounts prepared in time and reports submitted in time. Final Accounts prepared and submitted to Auditor general in the stipulated time NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	170

**VOTE: 609** Mbarara City**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	8,165
221009 Welfare and Entertainment	3,000	950
222001 Information and Communication Technology Services.	2,020	0
227001 Travel inland	9,000	3,071
227004 Fuel, Lubricants and Oils	6,000	3,600
<b>Total for Budget Output</b>	<b>45,020</b>	<b>15,956</b>
Wage	0	0
Non-Wage	45,020	15,956
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,010,895</b>	<b>214,153</b>
Wage	291,869	31,746
Non-Wage	699,026	182,407
GoU Dev	20,000	0
Ext Finance	0	0

**VOTE: 609** Mbarara City

Quarter 3

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000003 Facilities Management</b>		
<b>PIAP Output: 16060502 Asset Management</b>		
Land board meetings held, Land offers done and titles issued	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,360	2,986	
221009 Welfare and Entertainment	3,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
222001 Information and Communication Technology Services.	1,000	0	
227001 Travel inland	5,000	0	
227004 Fuel, Lubricants and Oils	3,000	0	
<b>Total for Budget Output</b>	<b>44,360</b>	<b>2,986</b>	
Wage	0	0	
Non-Wage	44,360	2,986	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 000005 Human Resource Management****PIAP Output: 16060504 Human Resource management services**

Recruitment of staff in all departments as per the City approved structure NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	109,500	55,950	
212102 Medical expenses (Employees)	28,800	6,000	
222001 Information and Communication Technology Services.	15,360	1,582	
223005 Electricity	14,400	0	
223006 Water	14,400	676	
227001 Travel inland	73,756	10,340	
227004 Fuel, Lubricants and Oils	27,500	2,824	

**VOTE: 609** Mbarara City**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>283,716</b> <b>77,372</b>
	Wage	0      0
	Non-Wage	283,716      77,372
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508 Procurement and disposal of Assets managed**

Procurement of supplies, services and works in the City and NA its Divisions

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	39,415	5,410	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,292	2,986	
221001 Advertising and Public Relations	6,000	0	
221009 Welfare and Entertainment	2,400	200	
221011 Printing, Stationery, Photocopying and Binding	3,580	1,028	
221017 Membership dues and Subscription fees.	1,000	0	
222001 Information and Communication Technology Services.	1,440	0	
227001 Travel inland	15,440	4,425	
227004 Fuel, Lubricants and Oils	3,185	0	
	<b>Total for Budget Output</b>	<b>87,752</b>	<b>14,049</b>
	Wage	39,415	5,410
	Non-Wage	48,337	8,639
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 16060503 HIV/AIDS Activities mainstreamed**

HIV/AIDS mainstreamed in all department activities      NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	1,100	0	
	<b>Total for Budget Output</b>	<b>1,100</b>	<b>0</b>
	Wage	0	0

**VOTE: 609 Mbarara City****Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	1,100 0
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

To coordinate the Statutory department by ensuring proper financial management and value for money NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,500	866
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	23,600	3,124
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221017 Membership dues and Subscription fees.	2,000	200
222001 Information and Communication Technology Services.	1,200	0
224004 Beddings, Clothing, Footwear and related Services	10,000	0
227001 Travel inland	18,695	4,955
227003 Carriage, Haulage, Freight and transport hire	13,000	0
227004 Fuel, Lubricants and Oils	8,000	5,000
282101 Donations	20,000	0
312121 Non-Residential Buildings - Acquisition	23,902	0
<b>Total for Budget Output</b>	<b>140,897</b>	<b>14,145</b>
	Wage	0 0
	Non-Wage	116,995 14,145
	GoU Dev	23,902 0
	Ext Finance	0 0

**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**

Approve the City Budgets and workplans. Review the City bylaws. Monitor implementation of Council programs NA

**VOTE: 609** Mbarara City**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	117,288	8,722
211105 Ex-Gratia for Political leaders.	44,641	58,350
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,100	7,396
222001 Information and Communication Technology Services.	3,600	0
227001 Travel inland	80,840	2,000
<b>Total for Budget Output</b>	<b>342,469</b>	<b>76,468</b>
Wage	117,288	8,722
Non-Wage	225,181	67,746
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

Critical Staff recruited, Staff promoted, disciplined and validated NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	48,862	12,410
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	15,890
221001 Advertising and Public Relations	11,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	10,497	0
221009 Welfare and Entertainment	10,000	1,180
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	1,440	0
223005 Electricity	700	100
223006 Water	600	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	6,000	0
<b>Total for Budget Output</b>	<b>145,099</b>	<b>29,580</b>
Wage	48,862	12,410
Non-Wage	96,237	17,170

**VOTE: 609** Mbarara City**Quarter 3****Department: 030 Statutory bodies**

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

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs**

Public accounts committee discuss Quarterly Internal Audit NA Reports

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	5,333	
221009 Welfare and Entertainment	4,000	1,877	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
222001 Information and Communication Technology Services.	1,000	0	
227001 Travel inland	3,000	2,000	
227004 Fuel, Lubricants and Oils	3,000	0	
<b>Total for Budget Output</b>	<b>33,000</b>	<b>9,210</b>	
Wage	0	0	
Non-Wage	33,000	9,210	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>1,078,393</b>	<b>223,809</b>	
Wage	205,565	26,542	
Non-Wage	848,926	197,267	
GoU Dev	23,902	0	
Ext Finance	0	0	



**VOTE: 609 Mbarara City****Quarter 3****Department: 040 Production and Marketing**

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

Agriculture extension services provided to the City residents, PDM activities supervised, Meat inspections done, Computers procured	Agriculture extension services provided to the City residents, PDM activities conducted, daily Meat inspections at all slaughter points done, vaccination of dogs and cats, sensitization and awareness campaigns against foot and mouth diseases conducted.	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	431,001	107,256
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,900
221001 Advertising and Public Relations	2,000	554
221002 Workshops, Meetings and Seminars	3,000	5,938
221008 Information and Communication Technology Supplies.	2,631	0
221009 Welfare and Entertainment	6,315	2,500
221011 Printing, Stationery, Photocopying and Binding	5,157	0
222001 Information and Communication Technology Services.	1,000	520
223001 Property Management Expenses	904	0
224003 Agricultural Supplies and Services	5,158	0
227001 Travel inland	7,000	4,570
227004 Fuel, Lubricants and Oils	7,239	0
312235 Furniture and Fittings - Acquisition	7,000	0
312412 Cultivated Plants - Acquisition	23,000	0
<b>Total for Budget Output</b>	<b>503,405</b>	<b>123,238</b>
Wage	431,001	107,256
Non-Wage	42,404	15,982
GoU Dev	30,000	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000013 HIV/AIDS Mainstreaming**

**VOTE: 609** Mbarara City**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14040401 Budget priorities aligned to programme plans</b>		
HIV/AIDs mainstreamed in all departmental activities	HIV/AIDs mainstreamed in all departmental activities	No funds released

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
<b>Item</b>		<b>Approved Budget</b>	<b>Spent</b>
221009 Welfare and Entertainment		500	0
	<b>Total for Budget Output</b>	<b>500</b>	<b>0</b>
	Wage	0	0
	Non-Wage	500	0
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>503,905</b>	<b>123,238</b>
	Wage	431,001	107,256
	Non-Wage	42,904	15,982
	GoU Dev	30,000	0
	Ext Finance	0	0

**VOTE: 609 Mbarara City****Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.**

Health Inspections done, Town Cleaned, Solid waste disposal site maintained, Water surveillance done, OPD completed at Kakoba HC III	Health inspections conducted, solid waste disposal site maintained and City cleaned	There was no variation
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**PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets**

Disease incidences reduced in the city	NA
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,304,712	417,591
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	12,333
212102 Medical expenses (Employees)	20,000	0
221001 Advertising and Public Relations	62,000	0
221002 Workshops, Meetings and Seminars	14,000	2,460
221005 Official Ceremonies and State Functions	2,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	6,180	883
221011 Printing, Stationery, Photocopying and Binding	8,000	650
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	7,200	1,200
223001 Property Management Expenses	40,000	16,177
224001 Medical Supplies and Services	7,200	1,800
224004 Beddings, Clothing, Footwear and related Services	30,000	0
227001 Travel inland	56,400	8,614
227004 Fuel, Lubricants and Oils	30,241	4,470
228002 Maintenance-Transport Equipment	15,000	4,969
<b>Total for Budget Output</b>	<b>2,633,132</b>	<b>471,146</b>
Wage	2,304,712	417,591
Non-Wage	268,421	53,555
GoU Dev	0	0

**VOTE: 609** Mbarara City**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	60,000

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

HIV/AIDS mainstreaming activities coordinated NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,440	0
212102 Medical expenses (Employees)	10,000	0
221009 Welfare and Entertainment	13,139	0
227004 Fuel, Lubricants and Oils	2,160	0
<b>Total for Budget Output</b>	<b>26,739</b>	<b>0</b>
Wage	0	0
Non-Wage	26,739	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320165 Primary Health care services****PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

Support supervision

There was no variation

**PIAP Output: 1203010508 Human resources recruited to fill vacant posts**

The City Health structure recruited up to 80% NA

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

Morbidity due to communicable diseases reduced NA

**PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Reduction of Disease incidences in th City NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,000	0
227004 Fuel, Lubricants and Oils	99,032	0
263308 Sector Conditional Grant (Non-Wage)	528,951	129,833
312121 Non-Residential Buildings - Acquisition	73,449	12,200
312129 Other Buildings other than dwellings - Acquisition	1,000,000	32,500
312131 Roads and Bridges - Acquisition	80,000	0
<b>Total for Budget Output</b>	<b>1,837,432</b>	<b>174,533</b>

**VOTE: 609** Mbarara City**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	129,833
	GoU Dev	44,700
	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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	373,027	93,257	
<b>Total for Budget Output</b>	<b>373,027</b>	<b>93,257</b>	
Wage	0	0	
Non-Wage	373,027	93,257	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>4,870,331</b>	<b>738,936</b>	
Wage	2,304,712	417,591	
Non-Wage	1,197,137	276,645	
GoU Dev	1,153,449	44,700	
Ext Finance	215,032	0	

**VOTE: 609** Mbarara City**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,000	2,937
312121 Non-Residential Buildings - Acquisition	170,000	7,518
312235 Furniture and Fittings - Acquisition	16,891	0
<b>Total for Budget Output</b>	<b>192,891</b>	<b>10,455</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	192,891	10,455
Ext Finance	0	0

**Budget Output: 320157 Primary Education Services****PIAP Output: 1205010401 Human resources recruited to fill vacant posts**

Payment of salary to staff in schools      Staff salaries paid      No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,221,470	1,305,516
<b>Total for Budget Output</b>	<b>5,221,470</b>	<b>1,305,516</b>
Wage	5,221,470	1,305,516
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)	699,805	232,188

**VOTE: 609 Mbarara City****Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>699,805</b> <b>232,188</b>
	Wage	0      0
	Non-Wage	699,805      232,188
	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)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Capitation grant disbursed to USE/UPOLET schools      Capitation grant disbursed to USE/UPOLET schools      done as planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	844,530	317,136	
	<b>Total for Budget Output</b>	<b>844,530</b>	<b>317,136</b>
	Wage	0	0
	Non-Wage	844,530	317,136
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	8,814,599	2,231,063	
	<b>Total for Budget Output</b>	<b>8,814,599</b>	<b>2,231,063</b>
	Wage	8,814,599	2,231,063
	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**

**VOTE: 609** Mbarara City**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 320160 Tertiary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,036,530	613,436	
<b>Total for Budget Output</b>	<b>3,036,530</b>	<b>613,436</b>	
Wage	3,036,530	613,436	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320163 Capitation (Tertiary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,144,679	722,530	
<b>Total for Budget Output</b>	<b>1,144,679</b>	<b>722,530</b>	
Wage	0	0	
Non-Wage	1,144,679	722,530	
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**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	5,000	
221011 Printing, Stationery, Photocopying and Binding	328	200	
227001 Travel inland	4,000	3,882	



**VOTE: 609** Mbarara City**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	22,692	5,868
<b>Total for Budget Output</b>	<b>39,020</b>	<b>14,949</b>
Wage	0	0
Non-Wage	39,020	14,949
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	10,000	1,420
228001 Maintenance-Buildings and Structures	121,706	0
<b>Total for Budget Output</b>	<b>131,706</b>	<b>1,420</b>
Wage	0	0
Non-Wage	131,706	1,420
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 monthly salary to department staff      Departmental staff paid monthly salary      Done as planned

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	170,225	11,404
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	28,254
212103 Incapacity benefits (Employees)	1,000	0
221003 Staff Training	5,000	0
221005 Official Ceremonies and State Functions	500	0
221007 Books, Periodicals & Newspapers	730	0
221008 Information and Communication Technology Supplies.	3,600	0
221009 Welfare and Entertainment	7,562	200

**VOTE: 609** Mbarara City**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	15,000	2,440
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	550
222001 Information and Communication Technology Services.	2,880	1,440
227001 Travel inland	36,000	25,287
227003 Carriage, Haulage, Freight and transport hire	8,700	5,000
227004 Fuel, Lubricants and Oils	20,087	10,509
282103 Scholarships and related costs	5,000	0
<b>Total for Budget Output</b>	<b>308,284</b>	<b>85,085</b>
Wage	170,225	11,404
Non-Wage	138,059	73,680
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**

Co-curricular activities held	Co-curricular activities held	Done as planned
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	536
221002 Workshops, Meetings and Seminars	3,900	2,244
221009 Welfare and Entertainment	10,840	3,613
221017 Membership dues and Subscription fees.	1,350	900
227001 Travel inland	11,410	4,615
<b>Total for Budget Output</b>	<b>30,000</b>	<b>11,909</b>
Wage	0	0
Non-Wage	30,000	11,909
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>20,463,514</b>	<b>5,545,687</b>
Wage	17,242,824	4,161,420
Non-Wage	3,027,799	1,373,812

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**VOTE: 609** Mbarara City

**Quarter 3**

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GoU Dev	192,891	10,455
Ext Finance	0	0

**VOTE: 609** Mbarara City**Quarter 3****Department: 070 Roads and Engineering**

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,000	0
223005 Electricity	7,000	0
225204 Monitoring and Supervision of capital work	8,779	0
<b>Total for Budget Output</b>	<b>35,779</b>	<b>0</b>
Wage	0	0
Non-Wage	25,779	0
GoU Dev	10,000	0
Ext Finance	0	0

**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

7.99km of unpaved road periodically maintained NA

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	293,020	30,695
312139 Other Structures - Acquisition	100,000	0
<b>Total for Budget Output</b>	<b>393,020</b>	<b>30,695</b>
Wage	0	0
Non-Wage	293,020	30,695
GoU Dev	100,000	0
Ext Finance	0	0

**Budget Output: 260009 Road Maintenance**

N/A

**VOTE: 609** Mbarara City**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	390,000	0
<b>Total for Budget Output</b>	<b>390,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	390,000	0
Ext Finance	0	0

**Budget Output: 260010 Road Rehabilitation****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Staff Salaries paid, more staff recruited, new roads opened, NA  
Utility bills paid for, Offices cleaned and maintained

**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

Department staff salaries paid NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	447,136	67,168
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,560	4,564
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	15,000	369
221011 Printing, Stationery, Photocopying and Binding	6,000	373
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	4,320	420
223005 Electricity	33,000	7,500
223006 Water	22,000	5,000
224010 Protective Gear	4,500	0
227001 Travel inland	34,580	4,647
227004 Fuel, Lubricants and Oils	10,000	2,120
228001 Maintenance-Buildings and Structures	15,332	0
312131 Roads and Bridges - Acquisition	27,041,048	5,915,139
<b>Total for Budget Output</b>	<b>27,653,476</b>	<b>6,007,300</b>
Wage	447,136	67,168
Non-Wage	165,292	24,993

**VOTE: 609** Mbarara City**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	27,041,048
	Ext Finance	0

**Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

2no motor graders repaired/maintained and serviced NA

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	150,000	3,405
<b>Total for Budget Output</b>	<b>150,000</b>	<b>3,405</b>
Wage	0	0
Non-Wage	150,000	3,405
GoU Dev	0	0
Ext Finance	0	0

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

Streetlights installed and maintained. NA

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	80,000	0
<b>Total for Budget Output</b>	<b>80,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	80,000	0
Ext Finance	0	0

**Service Area: 20 Engineering Services****Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 10030201 waste management improved**

Buildings/structures/facilities maintained NA

**VOTE: 609** Mbarara City**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	100,000	0
312121 Non-Residential Buildings - Acquisition	344,536	0
<b>Total for Budget Output</b>	<b>444,536</b>	<b>0</b>
Wage	0	0
Non-Wage	100,000	0
GoU Dev	344,536	0
Ext Finance	0	0
<b>Total for Department</b>	<b>29,146,811</b>	<b>6,041,400</b>
Wage	447,136	67,168
Non-Wage	734,091	59,092
GoU Dev	27,965,584	5,915,139
Ext Finance	0	0

**VOTE: 609** Mbarara City

Quarter 3

**Department: 090 Natural Resources**

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	245,300	119,821
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	1,948
221002 Workshops, Meetings and Seminars	7,500	0
221009 Welfare and Entertainment	1,000	480
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,440	0
224003 Agricultural Supplies and Services	40,000	13,464
225202 Environment Impact Assessment for Capital Works	2,000	692
227001 Travel inland	22,360	1,579
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Budget Output</b>	<b>330,600</b>	<b>137,984</b>
Wage	245,300	119,821
Non-Wage	43,300	4,008
GoU Dev	42,000	14,155
Ext Finance	0	0

**SubProgramme: 02 Land Management**

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS mainstreaming activities coordinated NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	900	0
<b>Total for Budget Output</b>	<b>900</b>	<b>0</b>
Wage	0	0
Non-Wage	900	0



**VOTE: 609 Mbarara City****Quarter 3****Department: 090 Natural Resources**

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

**Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 10050101 Compliance to land use frameworks and orderly development**

3 physical planning committee meetings, Beautification of  
1 open spaces and Review of Physical Development Plan

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

Item	Approved Budget	Spent
211101 General Staff Salaries	245,300	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,374	26,240
221002 Workshops, Meetings and Seminars	5,312	0
221008 Information and Communication Technology Supplies.	7,200	0
221009 Welfare and Entertainment	3,260	263
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221017 Membership dues and Subscription fees.	1,000	450
222001 Information and Communication Technology Services.	3,600	660
225201 Consultancy Services-Capital	75,400	9,496
227001 Travel inland	33,580	7,252
227004 Fuel, Lubricants and Oils	12,000	4,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	3,000
312131 Roads and Bridges - Acquisition	20,000	0
312149 Other Land Improvements - Acquisition	32,000	0
312235 Furniture and Fittings - Acquisition	7,000	0
312412 Cultivated Plants - Acquisition	20,000	9,000
<b>Total for Budget Output</b>	<b>576,026</b>	<b>60,862</b>
Wage	245,300	0
Non-Wage	172,726	42,366
GoU Dev	158,000	18,496
Ext Finance	0	0
<b>Total for Department</b>	<b>907,526</b>	<b>198,846</b>
Wage	490,600	119,821

**VOTE: 609** Mbarara City**Quarter 3**

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Non-Wage	216,926	46,373
GoU Dev	200,000	32,652
Ext Finance	0	0

**VOTE: 609 Mbarara City****Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Mobilisation</b>		
<b>Programme: 15 Community Mobilization And Mindset Change</b>		
<b>SubProgramme: 01 Community sensitization and empowerment</b>		
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 15010201 Diaspora engagement policy developed &amp; implemented</b>		
Integrate HIV/AIDS interventions into the Department budget activities	NA	

**PIAP Output: 15020301 Diaspora engagement policy developed & implemented**

HIV/AIDS mainstreamed into all the departmental activities NA

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	250	0
<b>Total for Budget Output</b>	<b>250</b>	<b>0</b>
Wage	0	0
Non-Wage	250	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**

Residents mobilised to participate in Government programmes NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	135,443	20,631
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,584	5,685
221002 Workshops, Meetings and Seminars	8,632	2,180
221007 Books, Periodicals & Newspapers	2,880	0
221009 Welfare and Entertainment	2,560	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	3,600	640
224004 Beddings, Clothing, Footwear and related Services	1,000	280

**VOTE: 609** Mbarara City**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	26,070	3,786
227004 Fuel, Lubricants and Oils	8,821	0
<b>Total for Budget Output</b>	<b>208,590</b>	<b>33,202</b>
Wage	135,443	20,631
Non-Wage	73,147	12,571
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Special interest groups organised and provided with start up capital NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,384	2,799
221002 Workshops, Meetings and Seminars	23,543	11,128
221005 Official Ceremonies and State Functions	3,000	0
221007 Books, Periodicals & Newspapers	1,328	332
221009 Welfare and Entertainment	4,110	2,041
224004 Beddings, Clothing, Footwear and related Services	1,500	0
227001 Travel inland	12,550	2,493
227003 Carriage, Haulage, Freight and transport hire	7,500	0
227004 Fuel, Lubricants and Oils	4,000	567
282101 Donations	10,053	2,400
<b>Total for Budget Output</b>	<b>73,968</b>	<b>21,760</b>
Wage	0	0
Non-Wage	73,968	21,760
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 609** Mbarara City

**Quarter 3**

<b>Total for Department</b>	<b>282,808</b>	<b>54,962</b>
Wage	135,443	20,631
Non-Wage	147,365	34,331
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 609** Mbarara City

Quarter 3

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.</b>		
Capacity of strategic staff built on development planning	NA	
<b>PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.</b>		
Statistical data collected, analysed and disseminated	NA	
<b>PIAP Output: 1801051103 Functional community information system at parish level.</b>		
Functionalise parish community information system	NA	
<b>PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.</b>		
Administrative data collected in all departments and disseminated	NA	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>	
211101 General Staff Salaries	139,661	18,366	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,420	4,764	
221001 Advertising and Public Relations	1,000	589	
221005 Official Ceremonies and State Functions	1,000	659	
221008 Information and Communication Technology Supplies.	1,000	600	
221009 Welfare and Entertainment	23,620	13,582	
221011 Printing, Stationery, Photocopying and Binding	8,047	7,841	
221016 Systems Recurrent costs	15,000	4,148	
222001 Information and Communication Technology Services.	2,860	540	
227001 Travel inland	23,124	7,161	
227004 Fuel, Lubricants and Oils	8,869	1,760	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0	
<b>Total for Budget Output</b>	<b>245,601</b>	<b>60,010</b>	
Wage	139,661	18,366	
Non-Wage	105,940	41,644	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 02 Resource Mobilization and Budgeting**

**VOTE: 609** Mbarara City**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in 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**

Planning and administrative data collected and analysed NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	10,000	750
227004 Fuel, Lubricants and Oils	3,000	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>750</b>
Wage	0	0
Non-Wage	20,000	750
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**

All City projects monitored and evaluated NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	5,000	0
<b>Total for Budget Output</b>	<b>21,000</b>	<b>0</b>
Wage	0	0
Non-Wage	21,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>286,601</b>	<b>60,760</b>
Wage	139,661	18,366
Non-Wage	146,940	42,394
GoU Dev	0	0

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**VOTE: 609** Mbarara City

**Quarter 3**

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Ext Finance	0	0
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**VOTE: 609 Mbarara City****Quarter 3****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 16060503 HIV/AIDS Activities mainstreamed</b>		
HIV/AIDS mainstreamed in all activities	HIV/AIDS mainstreamed in all activities	No funds were released

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	100	0
<b>Total for Budget Output</b>	<b>100</b>	<b>0</b>
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Revenue Collection Verified, Internal Control System Reviewed, Assets Management and Control Reviewed, Procurement Procedures and Payments Verified, Government Transfers Audited, Payrolls Audited, Manpower Audit Carried out	Revenue Collection Verified, Internal Control System Reviewed, Assets Management and Control Reviewed, Procurement Procedures and Payments Verified, Government Transfers Audited, Payrolls Audited, Manpower Audit Carried out	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	39,215	4,750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,320	3,880
221008 Information and Communication Technology Supplies.	4,500	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,340
222001 Information and Communication Technology Services.	2,160	15
227001 Travel inland	20,472	5,884
227004 Fuel, Lubricants and Oils	8,020	0

**VOTE: 609** Mbarara City**Quarter 3****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,332	0
<b>Total for Budget Output</b>	<b>87,019</b>	<b>16,869</b>
Wage	39,215	4,750
Non-Wage	47,804	12,119
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>87,119</b>	<b>16,869</b>
Wage	39,215	4,750
Non-Wage	47,904	12,119
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 609** Mbarara City

Quarter 3

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	300	0
<b>Total for Budget Output</b>	<b>300</b>	<b>0</b>
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000080 Economic Integration and Market Access****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

Engage the private sector in taxation issues, Training and inspection of SACCOs, Market inspections	Engage the private sector in taxation issues, Training and inspection of SACCOs, Market inspections	Funds came in late
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	62,299	0
<b>Total for Budget Output</b>	<b>62,299</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	62,299	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

Engage the private sector in taxation issues, Training and inspection of SACCOs, Market inspections	Engage the private sector in taxation issues, Training and inspection of SACCOs, Market inspections	No Variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	96,947	15,251

**VOTE: 609** Mbarara City**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	14,942	4,609
221003 Staff Training	2,500	625
221008 Information and Communication Technology Supplies.	7,000	0
221009 Welfare and Entertainment	1,500	30
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	3,000	0
225101 Consultancy Services	10,000	5,000
227001 Travel inland	23,593	10,705
227004 Fuel, Lubricants and Oils	7,000	2,000
<b>Total for Budget Output</b>	<b>171,482</b>	<b>38,220</b>
Wage	96,947	15,251
Non-Wage	74,535	22,969
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Value Chain Services****Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

SACCO leaders sensitised to manage members funds NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
222001 Information and Communication Technology Services.	1,440	0
225101 Consultancy Services	23,807	0
<b>Total for Budget Output</b>	<b>29,247</b>	<b>0</b>
Wage	0	0
Non-Wage	29,247	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 609** Mbarara City

**Quarter 3**

<b>Total for Department</b>	<b>263,328</b>	<b>38,220</b>
Wage	96,947	15,251
Non-Wage	104,082	22,969
GoU Dev	62,299	0
Ext Finance	0	0

**VOTE: 609** Mbarara City**Quarter 3****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

General Staff Salaries, Allowances (Incl. Casuals, Temporary, sitting allowances), Advertising and Public Relations, Books, Periodicals & Newspapers, Information and Communication Technology Supplies, Welfare and Entertainment, Printing, Stationery, Photocopying and Binding, Small Office Equipment, Membership dues and Subscription fees, Litigation and related expenses, Information and Communication Technology Services. Beddings, Clothing, Footwear and related Services ,Travel inland, Carriage, Haulage, Freight and transport hire, Maintenance-Transport Equipment, Maintenance-Other Fixed Assets all paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	757,895	568,394
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	104,610	61,296
221001 Advertising and Public Relations	35,000	8,950
221007 Books, Periodicals & Newspapers	3,000	2,216
221008 Information and Communication Technology Supplies.	4,601	620
221009 Welfare and Entertainment	40,000	34,444
221011 Printing, Stationery, Photocopying and Binding	15,000	6,768
221012 Small Office Equipment	1,000	405
221017 Membership dues and Subscription fees.	5,780	0
221020 Litigation and related expenses	44,740	36,140
222001 Information and Communication Technology Services.	6,600	6,060
224004 Beddings, Clothing, Footwear and related Services	2,000	0

**VOTE: 609** Mbarara City**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	20,000	16,837
227003 Carriage, Haulage, Freight and transport hire	5,000	1,900
228004 Maintenance-Other Fixed Assets	2,720	0
<b>Total for Budget Output</b>	<b>1,047,946</b>	<b>744,029</b>
Wage	757,895	568,394
Non-Wage	290,051	175,635
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Staff allowances paid, Staff welfare catered for, Guard and Security services paid for, Staff travel inland paid, Fuel and lubricants procured

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221009 Welfare and Entertainment	10,000	2,919
223004 Guard and Security services	155,000	82,056
227001 Travel inland	112,814	37,892
227004 Fuel, Lubricants and Oils	65,438	29,116
<b>Total for Budget Output</b>	<b>349,252</b>	<b>151,983</b>
Wage	0	0
Non-Wage	349,252	151,983
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390003 Policy and System reviews**

**VOTE: 609** Mbarara City

Quarter 3

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.**

Workshops, meetings and seminars conducted, Consultancy services paid for

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	11,598	862
225101 Consultancy Services	13,404	5,000
<b>Total for Budget Output</b>	<b>25,002</b>	<b>5,862</b>
Wage	0	0
Non-Wage	25,002	5,862
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management**

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

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

Printing and stationery done, Travel inland expenses paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,996	2,997
227001 Travel inland	2,000	1,500
352880 Salary Arrears Budgeting	113,558	103,026
<b>Total for Budget Output</b>	<b>119,554</b>	<b>107,523</b>
Wage	0	0
Non-Wage	119,554	107,523
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

**PIAP Output: 14050601 National Service Scheme developed and Implemented**

Undertake nurturing of civil servants through patriotic and long-term national service training



**VOTE: 609** Mbarara City**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

Staff allowances paid, Workshops conducted, Staff trainings carried out, Staff Welfare paid, Travel inland paid, ICT services paid, Consultancy services paid

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)	60,708	0
221002 Workshops, Meetings and Seminars	512,000	103,975
221003 Staff Training	43,000	19,550
221008 Information and Communication Technology Supplies.	125,000	71,458
221009 Welfare and Entertainment	424,000	19,556
221011 Printing, Stationery, Photocopying and Binding	106,843	0
221012 Small Office Equipment	4,918	0
223004 Guard and Security services	20,000	0
225101 Consultancy Services	110,000	66,910
227001 Travel inland	2,376,033	31,096
263306 Urban Discretionary Development Equalization Grant	647,258	0
263402 Transfer to Other Government Units	15,000	0
312131 Roads and Bridges - Acquisition	547,799	0
312235 Furniture and Fittings - Acquisition	110,098	58,518
<b>Total for Budget Output</b>	<b>5,102,657</b>	<b>371,063</b>
Wage	0	0
Non-Wage	3,318,583	0
GoU Dev	1,784,073	371,063
Ext Finance	0	0

**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

Pension paid, Gratuity paid

**VOTE: 609** Mbarara City**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
273104 Pension	695,645	1,241,182
273105 Gratuity	289,302	861,333
<b>Total for Budget Output</b>	<b>984,947</b>	<b>2,102,515</b>
Wage	0	0
Non-Wage	984,947	2,102,515
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management****PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Staff allowances paid, Workshops paid, Staff welfare paid,  
ICT services paid, Membership and subscription dues paid,  
Travel inland paid

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,328	598
212103 Incapacity benefits (Employees)	20,000	4,100
221002 Workshops, Meetings and Seminars	16,500	0
221007 Books, Periodicals & Newspapers	2,040	348
221008 Information and Communication Technology Supplies.	13,700	0
221009 Welfare and Entertainment	135,000	42,683
221011 Printing, Stationery, Photocopying and Binding	15,000	10,112
221012 Small Office Equipment	3,476	2,575
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	3,290	780
222002 Postage and Courier	5,200	2,250
227001 Travel inland	58,080	14,267
227003 Carriage, Haulage, Freight and transport hire	9,668	1,600
227004 Fuel, Lubricants and Oils	14,320	0

**VOTE: 609** Mbarara City**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>320,602</b> <b>79,313</b>
	Wage	0      0
	Non-Wage	320,602      79,313
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 390018 Statutory Services****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Workshops conducted, Staff training conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	20,000	1,500	
221003 Staff Training	20,000	2,500	
<b>Total for Budget Output</b>	<b>40,000</b>	<b>4,000</b>	
Wage	0	0	
Non-Wage	40,000	4,000	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	0	3,758,696	
<b>Total for Budget Output</b>	<b>0</b>	<b>3,758,696</b>	
Wage	0	0	
Non-Wage	0	2,843,165	
GoU Dev	0	915,531	

**VOTE: 609** Mbarara City**Quarter 3***Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0
	<b>Total for Department</b>	<b>7,989,960</b>
	Wage	757,895
	Non-Wage	5,447,992
	GoU Dev	1,784,073
	Ext Finance	0

**VOTE: 609** Mbarara City**Quarter 3****Department: 020 Finance**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

HIV/AIDSs maintreamed in all department activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	980	0
<b>Total for Budget Output</b>	<b>980</b>	<b>0</b>
Wage	0	0
Non-Wage	980	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

To mobilize and collect all budgeted revenue

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	91,606
221001 Advertising and Public Relations	40,448	4,963
221002 Workshops, Meetings and Seminars	50,000	40,300
221005 Official Ceremonies and State Functions	25,000	0
221007 Books, Periodicals & Newspapers	5,000	0
221008 Information and Communication Technology Supplies.	20,000	2,220
221009 Welfare and Entertainment	24,050	3,400
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000

**VOTE: 609** Mbarara City**Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	10,000	0
222001 Information and Communication Technology Services.	9,500	3,000
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	34,592	4,264
227004 Fuel, Lubricants and Oils	55,000	14,500
<b>Total for Budget Output</b>	<b>378,590</b>	<b>165,253</b>
Wage	0	0
Non-Wage	378,590	165,253
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

Office furniture procured

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312216 Cycles - Acquisition	20,000	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	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**

All books of Accounts posted, reconcilled and final accounts prepared

**VOTE: 609** Mbarara City**Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	291,869	176,765
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	13,935
221007 Books, Periodicals & Newspapers	2,000	370
221009 Welfare and Entertainment	10,000	9,679
221011 Printing, Stationery, Photocopying and Binding	93,202	51,806
221017 Membership dues and Subscription fees.	6,300	5,390
222001 Information and Communication Technology Services.	7,760	5,600
227001 Travel inland	36,800	34,202
227004 Fuel, Lubricants and Oils	12,000	11,236
228004 Maintenance-Other Fixed Assets	12,374	1,070
<b>Total for Budget Output</b>	<b>486,305</b>	<b>310,053</b>
Wage	291,869	176,765
Non-Wage	194,436	133,288
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

To Inspect and Monitor accounts and revenue

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	21,671
225101 Consultancy Services	50,000	0
<b>Total for Budget Output</b>	<b>80,000</b>	<b>21,671</b>
Wage	0	0
Non-Wage	80,000	21,671
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 609** Mbarara City**Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 000061 Management of Government Accounts****PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government**

All books of Accounts posted, reconciled and final accounts prepared

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

All books of Accounts prepared in time and reports submitted in time. Final Accounts prepared and submitted to Auditor general in the stipulated time

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	9,753
221002 Workshops, Meetings and Seminars	15,000	10,107
221009 Welfare and Entertainment	3,000	2,450
222001 Information and Communication Technology Services.	2,020	540
227001 Travel inland	9,000	5,835
227004 Fuel, Lubricants and Oils	6,000	3,600
<b>Total for Budget Output</b>	<b>45,020</b>	<b>32,285</b>
Wage	0	0
Non-Wage	45,020	32,285
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,010,895</b>	<b>529,261</b>
Wage	291,869	176,765
Non-Wage	699,026	352,496
GoU Dev	20,000	0
Ext Finance	0	0



**VOTE: 609** Mbarara City**Quarter 3****Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Land board meetings held, Land offers done and titles issued

**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)	30,360	8,986
221009 Welfare and Entertainment	3,000	100
221011 Printing, Stationery, Photocopying and Binding	2,000	200
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	5,000	2,407
227004 Fuel, Lubricants and Oils	3,000	509
<b>Total for Budget Output</b>	<b>44,360</b>	<b>12,202</b>
Wage	0	0
Non-Wage	44,360	12,202
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000005 Human Resource Management****PIAP Output: 16060504 Human Resource management services**

Recruitment of staff in all departments as per the City approved structure

**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)	109,500	90,665
212102 Medical expenses (Employees)	28,800	10,200
222001 Information and Communication Technology Services.	15,360	3,481
223005 Electricity	14,400	14,400

**VOTE: 609** Mbarara City

Quarter 3

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223006 Water	14,400	4,468
227001 Travel inland	73,756	21,503
227004 Fuel, Lubricants and Oils	27,500	17,502
<b>Total for Budget Output</b>	<b>283,716</b>	<b>162,219</b>
Wage	0	0
Non-Wage	283,716	162,219
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508 Procurement and disposal of Assets managed**

Procurement of supplies, services and works in the City and its Divisions

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	39,415	23,362
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,292	10,742
221001 Advertising and Public Relations	6,000	0
221009 Welfare and Entertainment	2,400	469
221011 Printing, Stationery, Photocopying and Binding	3,580	2,368
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,440	360
227001 Travel inland	15,440	5,350
227004 Fuel, Lubricants and Oils	3,185	2,000
<b>Total for Budget Output</b>	<b>87,752</b>	<b>44,651</b>
Wage	39,415	23,362
Non-Wage	48,337	21,288
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 609** Mbarara City

Quarter 3

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 16060503 HIV/AIDS Activities mainstreamed**

HIV/AIDS mainstreamed in all department activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,100	0
<b>Total for Budget Output</b>	<b>1,100</b>	<b>0</b>
Wage	0	0
Non-Wage	1,100	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

To coordinate the Statutory department by ensuring proper financial management and value for money

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)	6,500	2,446
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	23,600	11,131
221011 Printing, Stationery, Photocopying and Binding	6,000	4,325
221017 Membership dues and Subscription fees.	2,000	610
222001 Information and Communication Technology Services.	1,200	800
224004 Beddings, Clothing, Footwear and related Services	10,000	0
227001 Travel inland	18,695	10,925
227003 Carriage, Haulage, Freight and transport hire	13,000	5,500
227004 Fuel, Lubricants and Oils	8,000	7,000
282101 Donations	20,000	8,250
312121 Non-Residential Buildings - Acquisition	23,902	0
<b>Total for Budget Output</b>	<b>140,897</b>	<b>50,987</b>

**VOTE: 609** Mbarara City**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	116,995
	GoU Dev	23,902
	Ext Finance	0

**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**

Approve the City Budgets and workplans. Review the City bylaws. Monitor implementation of Council programs

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	117,288	61,318
211105 Ex-Gratia for Political leaders.	44,641	141,750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,100	81,461
222001 Information and Communication Technology Services.	3,600	0
227001 Travel inland	80,840	6,400
<b>Total for Budget Output</b>	<b>342,469</b>	<b>290,928</b>
Wage	117,288	61,318
Non-Wage	225,181	229,611
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

Critical Staff recruited, Staff promoted, disciplined and validated

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	48,862	36,557
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	27,702
221001 Advertising and Public Relations	11,000	900

**VOTE: 609** Mbarara City

Quarter 3

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	10,497	0
221009 Welfare and Entertainment	10,000	3,762
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000
222001 Information and Communication Technology Services.	1,440	0
223005 Electricity	700	100
223006 Water	600	0
227001 Travel inland	10,000	9,947
227004 Fuel, Lubricants and Oils	6,000	2,000
<b>Total for Budget Output</b>	<b>145,099</b>	<b>81,968</b>
Wage	48,862	36,557
Non-Wage	96,237	45,411
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs**

Public accounts committee discuss Quarterly Internal Audit Reports

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	16,804
221009 Welfare and Entertainment	4,000	3,586
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	3,000	2,000
227004 Fuel, Lubricants and Oils	3,000	0
<b>Total for Budget Output</b>	<b>33,000</b>	<b>22,390</b>

**VOTE: 609** Mbarara City**Quarter 3***Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	22,390
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>665,345</b>
	Wage	121,237
	Non-Wage	544,108
	GoU Dev	0
	Ext Finance	0

**VOTE: 609 Mbarara City****Quarter 3****Department: 040 Production and Marketing**

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

Agriculture extension services provided to the City residents, PDM activities supervised, Meat inspections done, Computers procured	Agriculture extension services provided to the City residents, PDM activities conducted, daily Meat inspections at all slaughter points done, vaccination of dogs and cats, sensitization and awareness campaigns against foot and mouth diseases conducted.	No variation
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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	431,001	322,748
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	3,375
221001 Advertising and Public Relations	2,000	1,416
221002 Workshops, Meetings and Seminars	3,000	6,440
221008 Information and Communication Technology Supplies.	2,631	0
221009 Welfare and Entertainment	6,315	4,600
221011 Printing, Stationery, Photocopying and Binding	5,157	1,500
222001 Information and Communication Technology Services.	1,000	700
223001 Property Management Expenses	904	0
224003 Agricultural Supplies and Services	5,158	820
227001 Travel inland	7,000	7,060
227004 Fuel, Lubricants and Oils	7,239	9,500
312235 Furniture and Fittings - Acquisition	7,000	0
312412 Cultivated Plants - Acquisition	23,000	0
<b>Total for Budget Output</b>	<b>503,405</b>	<b>358,160</b>
Wage	431,001	322,748
Non-Wage	42,404	35,411
GoU Dev	30,000	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation**

**VOTE: 609** Mbarara City**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 14040401 Budget priorities aligned to programme plans</b>		
HIV/AIDs mainstreamed in all departmental activities	HIV/AIDs mainstreamed in all departmental activities	No funds released

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
<b>Total for Budget Output</b>	<b>500</b>	<b>0</b>
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>503,905</b>	<b>358,160</b>
Wage	431,001	322,748
Non-Wage	42,904	35,411
GoU Dev	30,000	0
Ext Finance	0	0



**VOTE: 609 Mbarara City****Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.**

Health Inspections done, Town Cleaned, Solid waste disposal site maintained, Water surveillance done, OPD completed at Kakoba HC III

There was no variation

**PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets**

Disease incidences reduced in the city

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,304,712	1,707,075
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	18,293
212102 Medical expenses (Employees)	20,000	0
221001 Advertising and Public Relations	62,000	5,674
221002 Workshops, Meetings and Seminars	14,000	4,460
221005 Official Ceremonies and State Functions	2,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	6,180	2,533
221011 Printing, Stationery, Photocopying and Binding	8,000	4,650
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	7,200	4,400
223001 Property Management Expenses	40,000	24,877
224001 Medical Supplies and Services	7,200	7,200
224004 Beddings, Clothing, Footwear and related Services	30,000	0
227001 Travel inland	56,400	24,462
227004 Fuel, Lubricants and Oils	30,241	13,413
228002 Maintenance-Transport Equipment	15,000	5,545
<b>Total for Budget Output</b>	<b>2,633,132</b>	<b>1,822,582</b>
Wage	2,304,712	1,707,075
Non-Wage	268,421	109,833

**VOTE: 609** Mbarara City**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	60,000

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

HIV/AIDS mainstreaming activities coordinated

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,440	0
212102 Medical expenses (Employees)	10,000	0
221009 Welfare and Entertainment	13,139	0
227004 Fuel, Lubricants and Oils	2,160	0
<b>Total for Budget Output</b>	<b>26,739</b>	<b>0</b>
Wage	0	0
Non-Wage	26,739	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320165 Primary Health care services****PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

There was no variation

**PIAP Output: 1203010508 Human resources recruited to fill vacant posts**

The City Health structure recruited up to 80%

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

Morbidity due to communicable diseases reduced

**PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Reduction of Disease incidences in th City

**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)	56,000	9,760
227004 Fuel, Lubricants and Oils	99,032	11,785

**VOTE: 609** Mbarara City**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	528,951	392,515
312121 Non-Residential Buildings - Acquisition	73,449	12,200
312129 Other Buildings other than dwellings - Acquisition	1,000,000	32,500
312131 Roads and Bridges - Acquisition	80,000	0
<b>Total for Budget Output</b>	<b>1,837,432</b>	<b>458,760</b>
Wage	0	0
Non-Wage	528,951	392,515
GoU Dev	1,153,449	44,700
Ext Finance	155,032	21,545

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	373,027	279,770
<b>Total for Budget Output</b>	<b>373,027</b>	<b>279,770</b>
Wage	0	0
Non-Wage	373,027	279,770
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,870,331</b>	<b>2,561,112</b>
Wage	2,304,712	1,707,075
Non-Wage	1,197,137	782,118
GoU Dev	1,153,449	44,700
Ext Finance	215,032	27,219

**VOTE: 609** Mbarara City**Quarter 3****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,000	2,937
312121 Non-Residential Buildings - Acquisition	170,000	7,518
312235 Furniture and Fittings - Acquisition	16,891	0
<b>Total for Budget Output</b>	<b>192,891</b>	<b>10,455</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	192,891	10,455
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1205010401 Human resources recruited to fill vacant posts

Payment of salary to staff in schools

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	5,221,470	3,915,849
<b>Total for Budget Output</b>	<b>5,221,470</b>	<b>3,915,849</b>
Wage	5,221,470	3,915,849
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

**VOTE: 609** Mbarara City**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	699,805	465,376
<b>Total for Budget Output</b>	<b>699,805</b>	<b>465,376</b>
Wage	0	0
Non-Wage	699,805	465,376
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)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Capitation grant disbursed to USE/UPOLET schools

done as planned

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	844,530	598,643	
<b>Total for Budget Output</b>	<b>844,530</b>	<b>598,643</b>	
Wage	0	0	
Non-Wage	844,530	598,643	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320159 Secondary Education Services**

N / A

**VOTE: 609** Mbarara City**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	8,814,599	6,638,285
<b>Total for Budget Output</b>	<b>8,814,599</b>	<b>6,638,285</b>
Wage	8,814,599	6,638,285
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	3,036,530	2,131,626
<b>Total for Budget Output</b>	<b>3,036,530</b>	<b>2,131,626</b>
Wage	3,036,530	2,131,626
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	1,144,679	1,100,795

**VOTE: 609** Mbarara City

Quarter 3

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>1,144,679</b>
	Wage	0
	Non-Wage	1,144,679
	GoU Dev	0
	Ext Finance	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**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	9,000
221011 Printing, Stationery, Photocopying and Binding	328	200
227001 Travel inland	4,000	5,175
227004 Fuel, Lubricants and Oils	22,692	13,428
<b>Total for Budget Output</b>	<b>39,020</b>	<b>27,803</b>
Wage	0	0
Non-Wage	39,020	27,803
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***UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	10,000	1,420
228001 Maintenance-Buildings and Structures	121,706	0
<b>Total for Budget Output</b>	<b>131,706</b>	<b>1,420</b>

**VOTE: 609** Mbarara City**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	131,706
	GoU Dev	0
	Ext Finance	0

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

Payment of monthly salary to department staff

Done as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	170,225	96,430
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	29,254
212103 Incapacity benefits (Employees)	1,000	0
221003 Staff Training	5,000	0
221005 Official Ceremonies and State Functions	500	0
221007 Books, Periodicals & Newspapers	730	0
221008 Information and Communication Technology Supplies.	3,600	0
221009 Welfare and Entertainment	7,562	400
221011 Printing, Stationery, Photocopying and Binding	15,000	2,440
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	550
222001 Information and Communication Technology Services.	2,880	1,440
227001 Travel inland	36,000	29,788
227003 Carriage, Haulage, Freight and transport hire	8,700	5,000
227004 Fuel, Lubricants and Oils	20,087	10,509
282103 Scholarships and related costs	5,000	0
<b>Total for Budget Output</b>	<b>308,284</b>	<b>175,811</b>
	Wage	170,225
	Non-Wage	138,059
	GoU Dev	0
	Ext Finance	0

**Budget Output: 320038 Sports Development and Oversight**



**VOTE: 609** Mbarara City**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported</b>		
Co-curricular activities held		Done as 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)	2,500	1,370
221002 Workshops, Meetings and Seminars	3,900	2,244
221009 Welfare and Entertainment	10,840	7,227
221017 Membership dues and Subscription fees.	1,350	900
227001 Travel inland	11,410	7,607
<b>Total for Budget Output</b>	<b>30,000</b>	<b>19,347</b>
Wage	0	0
Non-Wage	30,000	19,347
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>20,463,514</b>	<b>15,085,410</b>
Wage	17,242,824	12,782,189
Non-Wage	3,027,799	2,292,765
GoU Dev	192,891	10,455
Ext Finance	0	0

**VOTE: 609** Mbarara City

Quarter 3

**Department: 070 Roads and Engineering**

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

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS integrated in all departmental programmes

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,000	596
223005 Electricity	7,000	0
225204 Monitoring and Supervision of capital work	8,779	0
<b>Total for Budget Output</b>	<b>35,779</b>	<b>596</b>
Wage	0	0
Non-Wage	25,779	0
GoU Dev	10,000	596
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

3.79km of unpaved road periodically maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	293,020	71,167
312139 Other Structures - Acquisition	100,000	0
<b>Total for Budget Output</b>	<b>393,020</b>	<b>71,167</b>
Wage	0	0
Non-Wage	293,020	71,167
GoU Dev	100,000	0

**VOTE: 609** Mbarara City**Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

**Budget Output: 260009 Road Maintenance**

N/A

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

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	390,000	0
<b>Total for Budget Output</b>	<b>390,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	390,000	0
Ext Finance	0	0

**Budget Output: 260010 Road Rehabilitation****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Staff Salaries paid, more staff recruited, new roads opened,  
Utility bills paid for, Offices cleaned and maintained

**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

Department staff salaries paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	447,136	290,641
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,560	9,949
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	15,000	1,209
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	4,320	2,040
223005 Electricity	33,000	21,460
223006 Water	22,000	7,226
224010 Protective Gear	4,500	0

**VOTE: 609** Mbarara City**Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	34,580	12,496
227004 Fuel, Lubricants and Oils	10,000	5,970
228001 Maintenance-Buildings and Structures	15,332	5,101
312131 Roads and Bridges - Acquisition	27,041,048	13,631,194
<b>Total for Budget Output</b>	<b>27,653,476</b>	<b>13,993,286</b>
Wage	447,136	290,641
Non-Wage	165,292	71,451
GoU Dev	27,041,048	13,631,194
Ext Finance	0	0

**Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

2no motor graders repaired/maintained and serviced

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	150,000	34,452
<b>Total for Budget Output</b>	<b>150,000</b>	<b>34,452</b>
Wage	0	0
Non-Wage	150,000	34,452
GoU Dev	0	0
Ext Finance	0	0

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

Streetlights installed and maintained.

**VOTE: 609** Mbarara City**Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	80,000	0
<b>Total for Budget Output</b>	<b>80,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	80,000	0
Ext Finance	0	0

**Service Area: 20 Engineering Services****Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 10030201 waste management improved**

Buildings/structures/facilities maintained

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	100,000	0
312121 Non-Residential Buildings - Acquisition	344,536	0
<b>Total for Budget Output</b>	<b>444,536</b>	<b>0</b>
Wage	0	0
Non-Wage	100,000	0
GoU Dev	344,536	0
Ext Finance	0	0
<b>Total for Department</b>	<b>29,146,811</b>	<b>14,099,501</b>
Wage	447,136	290,641
Non-Wage	734,091	177,070
GoU Dev	27,965,584	13,631,790
Ext Finance	0	0

**VOTE: 609** Mbarara City

Quarter 3

**Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	245,300	242,361
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	3,690
221002 Workshops, Meetings and Seminars	7,500	0
221009 Welfare and Entertainment	1,000	780
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,440	120
224003 Agricultural Supplies and Services	40,000	28,464
225202 Environment Impact Assessment for Capital Works	2,000	692
227001 Travel inland	22,360	3,935
227004 Fuel, Lubricants and Oils	2,000	200
<b>Total for Budget Output</b>	<b>330,600</b>	<b>280,241</b>
Wage	245,300	242,361
Non-Wage	43,300	8,725
GoU Dev	42,000	29,155
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS mainstreaming activities coordinated

**VOTE: 609** Mbarara City**Quarter 3****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	900	0
<b>Total for Budget Output</b>	<b>900</b>	<b>0</b>
Wage	0	0
Non-Wage	900	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 10050101 Compliance to land use frameworks and orderly development**

3 physical planning committee meetings, Beautification of  
1 open spaces and Review of Physical Development Plan

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	245,300	122,650
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,374	83,739
221002 Workshops, Meetings and Seminars	5,312	0
221008 Information and Communication Technology Supplies.	7,200	0
221009 Welfare and Entertainment	3,260	363
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221017 Membership dues and Subscription fees.	1,000	450
222001 Information and Communication Technology Services.	3,600	1,740
225201 Consultancy Services-Capital	75,400	16,996
227001 Travel inland	33,580	9,453
227004 Fuel, Lubricants and Oils	12,000	6,529
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	3,000
312131 Roads and Bridges - Acquisition	20,000	0
312149 Other Land Improvements - Acquisition	32,000	0

**VOTE: 609** Mbarara City**Quarter 3****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
312235 Furniture and Fittings - Acquisition	7,000	0
312412 Cultivated Plants - Acquisition	20,000	9,000
<b>Total for Budget Output</b>	<b>576,026</b>	<b>253,919</b>
Wage	245,300	122,650
Non-Wage	172,726	105,273
GoU Dev	158,000	25,996
Ext Finance	0	0
<b>Total for Department</b>	<b>907,526</b>	<b>534,161</b>
Wage	490,600	365,011
Non-Wage	216,926	113,998
GoU Dev	200,000	55,152
Ext Finance	0	0



**VOTE: 609** Mbarara City

Quarter 3

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

Integrate HIV/AIDS interventions into the Department budget activities

**PIAP Output: 15020301 Diaspora engagement policy developed & implemented**

HIV/AIDS mainstreamed into all the departmental activities

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	250	0
<b>Total for Budget Output</b>	<b>250</b>	<b>0</b>
Wage	0	0
Non-Wage	250	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**

Residents mobilised to participate in Government programmes

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

Item	Approved Budget	Spent
211101 General Staff Salaries	135,443	86,872
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,584	11,127
221002 Workshops, Meetings and Seminars	8,632	8,624
221007 Books, Periodicals & Newspapers	2,880	1,196
221009 Welfare and Entertainment	2,560	490
221011 Printing, Stationery, Photocopying and Binding	4,000	980

**VOTE: 609** Mbarara City**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	3,600	2,879
224004 Beddings, Clothing, Footwear and related Services	1,000	280
227001 Travel inland	26,070	22,303
227004 Fuel, Lubricants and Oils	8,821	2,560
<b>Total for Budget Output</b>	<b>208,590</b>	<b>137,311</b>
Wage	135,443	86,872
Non-Wage	73,147	50,439
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Special interest groups organised and provided with start up capital

Item	Approved Budget	Spent
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,384	3,949
221002 Workshops, Meetings and Seminars	23,543	17,620
221005 Official Ceremonies and State Functions	3,000	0
221007 Books, Periodicals & Newspapers	1,328	996
221009 Welfare and Entertainment	4,110	2,991
224004 Beddings, Clothing, Footwear and related Services	1,500	0
227001 Travel inland	12,550	5,128
227003 Carriage, Haulage, Freight and transport hire	7,500	0
227004 Fuel, Lubricants and Oils	4,000	567

**VOTE: 609** Mbarara City

**Quarter 3**

*Department: 100 Community Based Services*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
282101 Donations	10,053	7,420
<b>Total for Budget Output</b>	<b>73,968</b>	<b>38,671</b>
Wage	0	0
Non-Wage	73,968	38,671
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>282,808</b>	<b>175,982</b>
Wage	135,443	86,872
Non-Wage	147,365	89,110
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 609** Mbarara City

Quarter 3

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.</b>		
Capacity of strategic staff built on development planning		
<b>PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.</b>		
Statistical data collected, analysed and disseminated		
<b>PIAP Output: 1801051103 Functional community information system at parish level.</b>		
Functionalise parish community information system		
<b>PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.</b>		
Administrative data collected in all departments and disseminated		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	139,661	86,616
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,420	16,668
221001 Advertising and Public Relations	1,000	794
221005 Official Ceremonies and State Functions	1,000	659
221008 Information and Communication Technology Supplies.	1,000	600
221009 Welfare and Entertainment	23,620	19,666
221011 Printing, Stationery, Photocopying and Binding	8,047	8,041
221016 Systems Recurrent costs	15,000	10,589
222001 Information and Communication Technology Services.	2,860	1,260
227001 Travel inland	23,124	13,939
227004 Fuel, Lubricants and Oils	8,869	4,760
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>245,601</b>	<b>163,591</b>
Wage	139,661	86,616
Non-Wage	105,940	76,976
GoU Dev	0	0

**VOTE: 609** Mbarara City**Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Planning and administrative data collected and analysed

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	10,000	5,344
227004 Fuel, Lubricants and Oils	3,000	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>5,344</b>
Wage	0	0
Non-Wage	20,000	5,344
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**

All City projects monitored and evaluated

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	1,800
222001 Information and Communication Technology Services.	1,000	40
227001 Travel inland	10,000	2,040
227004 Fuel, Lubricants and Oils	5,000	1,275
<b>Total for Budget Output</b>	<b>21,000</b>	<b>5,155</b>
Wage	0	0
Non-Wage	21,000	5,155

**VOTE: 609** Mbarara City**Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>286,601 174,090</b>
	Wage	139,661 86,616
	Non-Wage	146,940 87,475
	GoU Dev	0 0
	Ext Finance	0 0

**VOTE: 609** Mbarara City

Quarter 3

**Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

HIV/AIDS mainstreamed in all activities

HIV/AIDS mainstreamed in all activities

No funds were released

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	100	0
<b>Total for Budget Output</b>	<b>100</b>	<b>0</b>
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Revenue Collection Verified, Internal Control System Reviewed, Assets Management and Control Reviewed, Procurement Procedures and Payments Verified, Government Transfers Audited, Payrolls Audited, Manpower Audit Carried out

Revenue Collection Verified, Internal Control System Reviewed, Assets Management and Control Reviewed, Procurement Procedures and Payments Verified, Government Transfers Audited, Payrolls Audited, Manpower Audit Carried out

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	39,215	21,043
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,320	4,320
221008 Information and Communication Technology Supplies.	4,500	0
221009 Welfare and Entertainment	2,000	200
221011 Printing, Stationery, Photocopying and Binding	4,000	2,864

**VOTE: 609** Mbarara City

**Quarter 3**

*Department: 120 Internal Audit*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,160	375
227001 Travel inland	20,472	15,196
227004 Fuel, Lubricants and Oils	8,020	2,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,332	0
<b>Total for Budget Output</b>	<b>87,019</b>	<b>46,198</b>
Wage	39,215	21,043
Non-Wage	47,804	25,155
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>87,119</b>	<b>46,198</b>
Wage	39,215	21,043
Non-Wage	47,904	25,155
GoU Dev	0	0
Ext Finance	0	0



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**Department: 130 Trade, Industry and Local Development**

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

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	300	0
<b>Total for Budget Output</b>	<b>300</b>	<b>0</b>
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000080 Economic Integration and Market Access****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

Engage the private sector in taxation issues, Training and inspection of SACCOs, Market inspections

Engage the private sector in taxation issues, Training and inspection of SACCOs, Market inspections

Funds came in late

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	62,299	0
<b>Total for Budget Output</b>	<b>62,299</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	62,299	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

Engage the private sector in taxation issues, Training and inspection of SACCOs, Market inspections

Engage the private sector in taxation issues, Training and inspection of SACCOs, Market inspections

No Variation

**VOTE: 609** Mbarara City**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	96,947	63,569
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	14,942	8,472
221003 Staff Training	2,500	1,875
221008 Information and Communication Technology Supplies.	7,000	0
221009 Welfare and Entertainment	1,500	200
221011 Printing, Stationery, Photocopying and Binding	3,000	500
222001 Information and Communication Technology Services.	3,000	740
225101 Consultancy Services	10,000	10,000
227001 Travel inland	23,593	19,796
227004 Fuel, Lubricants and Oils	7,000	3,000
<b>Total for Budget Output</b>	<b>171,482</b>	<b>108,152</b>
Wage	96,947	63,569
Non-Wage	74,535	44,583
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Value Chain Services****Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

SACCO leaders sensitised to manage members funds

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	4,000	2,000
222001 Information and Communication Technology Services.	1,440	330
225101 Consultancy Services	23,807	0

**VOTE: 609** Mbarara City**Quarter 3***Department: 130 Trade, Industry and Local Development*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>29,247</b> <b>2,330</b>
	Wage	0      0
	Non-Wage	29,247      2,330
	GoU Dev	0      0
	Ext Finance	0      0
	<b>Total for Department</b>	<b>263,328</b> <b>110,482</b>
	Wage	96,947      63,569
	Non-Wage	104,082      46,913
	GoU Dev	62,299      0
	Ext Finance	0      0

**VOTE: 609** Mbarara City

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	100%	

**Budget Output: 390003 Policy and System reviews****PIAP Output : 14040203 MDALGs to strengthen internal complaints handling mechanism supported.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of cases concluded within the set timelines	Percentage	90%	

**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 Q3
Number of public officer strained	Percentage	80%	

**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Public Service Pension Fund in place	Percentage	100%	

**Budget Output: 390017 Public Service Performance management****PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Performance management tools in place	Number	15	

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	85%	

**VOTE: 609 Mbarara City****Quarter 3****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 Q3
Number of integrity promotional campaigns conducted	Number	20	

**Budget Output: 000061 Management of Government Accounts****PIAP Output : 18010102 Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Integrated debt management strategy developed	Yes/No	95%	

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of pre-feasibility and feasibility studies in priority	Percentage	75%	

**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 Q3
Proportion of MDA/LG internal audit staff trained to	Percentage	90%	

**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 Q3
Proportion of verified domestic arrears to budget	Percentage	90%	

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of assets maintained	Percentage	300	

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**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	90%	

**Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	95%	

**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 Q3
Number of existing legal, policy, regulatory and	Percentage	90%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination	Number	10	8

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Service standards and service delivery standards for health	Percentage	85%	

**VOTE: 609 Mbarara City****Quarter 3****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Population Policy actions mainstreamed in institutional	Percentage	45	

**Budget Output: 320165 Primary Health care services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	85%	

**PIAP Output : 1203010508 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	85%	

**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 Q3
No. of CSOs and service providers trained	Number	350	

**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 Q3
No. of stakeholder engagements in the HIV prevention	Number	600	

**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320157 Primary Education Services****PIAP Output : 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	Five classrooms	

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**Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 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 Q3
Regional Sports focused schools	Percentage	Co-curricular activities held	all held

**SubProgramme: 04 Labour and employment services****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 Q3
Number of textbooks and other instructional materials	Number	5600	4200

**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	2023-24	

**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 Q3
Total Length(in Km) of acces roads maintained	Number	2023-2024	

**Budget Output: 260010 Road Rehabilitation****PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Km of District low cost selead roads rehabilitated	Number	2023-2024	

**PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of KMs rehabilitated	Number	2023-2024	



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**Department: 070 Roads and Engineering****Service Area: 20 Engineering Services****Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 10030201 waste management improved**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percentage coverage of solid waste management	Percentage	90	

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of degraded wetlands restored	Number	20	

**PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Water resources assessment studies carried out	Number	70	

**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Diaspora engagement policy in place	Yes/No	50	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	Updated	

**VOTE: 609 Mbarara City****Quarter 3****Department: 100 Community Based Services****Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****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 Q3
No of vulnerable persons provided with comprehensive	Percentage	90	

**PIAP Output : 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Youth trained	Percentage	80	

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like	Percentage	80%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of parishes with functional Community	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data	Percentage	100%	

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Cash management policy in place	Percentage	80	

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**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Process Evaluation reports on key interventions	Number	14	

**Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 16060503 HIV/AIDS Activities mainstreamed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of staff sensitised	Number	15	12

**Programme: 18 Development Plan Implementation****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 Q3
Number of Monitoring Reports produced on NDPIII	Percentage	30	25

**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 07020402 Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Unique Customs procedure codes developed	Number	30	25

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**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of clients served by the Regional Business	Number	150	

**Service Area: 20 Value Chain Services****Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of nontariff barriers to trade and investment eliminated	Number	15	

**VOTE: 609 Mbarara City****Quarter 3****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>
<b>LCIII: 237683 Mbarara south Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	10,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Staff Allowances		Locally Raised Revenues	0	47,120	8,320
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mbarara muslim health centre	Kisenyi	Programme Conditional Grant - Non Wage Recurrent	0	6,045	3,022
KYARWABUGANDA HC II	Kyarwabuganda	Programme Conditional Grant - Non Wage Recurrent	0	7,011	3,506
Kakoba Division Health Centre III	Kakoba Central	Programme Conditional Grant - Non Wage Recurrent	0	17,303	8,651
Kicwamba Health centre 11	Kicwamba	Programme Conditional Grant - Non Wage Recurrent	0	8,651	4,326
Kakoba Division Health Centre III	Kakoba Central	Programme Conditional Grant - Non Wage Recurrent	0	23,393	11,697
Nyamitanga Health Unit	Nyamitanga	Programme Conditional Grant - Non Wage Recurrent	0	1,793	896
Nyamitanga Division HC III	Karugangama	Programme Conditional Grant - Non Wage Recurrent	0	17,303	8,651
Nyamitanga Division HC III	Karugangama	Programme Conditional Grant - Non Wage Recurrent	0	10,420	5,210
Nyakayojo Health centre 111	Kitagata	Programme Conditional Grant - Non Wage Recurrent	0	17,303	8,651

**VOTE: 609 Mbarara City****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237683 Mbarara south Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nyakayojo Health centre 111	Kitagata	Programme Conditional Grant - Non Wage Recurrent	0	8,451	4,226
Rwakishakizi Health centre 11	Rwakishakizi	Programme Conditional Grant - Non Wage Recurrent	0	8,651	4,326
Nyamityobora Health Centre II	Kijungu	Programme Conditional Grant - Non Wage Recurrent	0	8,651	4,326
Ruti Health Centre II	Ruti TC	Programme Conditional Grant - Non Wage Recurrent	0	8,651	4,326
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Hospital	Nyamitanga HC III Latrines and bathrooms	Programme Conditional Grant - Development		73,449	0
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Nyakayojo HC III Upgrade	Transitional Conditional Grant - Development		1,000,000	0
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Holy Innocents PHC Funds	Nyamitanga	Programme Conditional Grant - Non Wage Recurrent	0	373,027	186,513
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
Support to the secotor conditional grants non-wage	Nyamitanga Holy Innocents Childrens Hospital	Programme Conditional Grant - Non Wage Recurrent		0	0

**VOTE: 609 Mbarara City****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237683 Mbarara south Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Bugashe II PS	Locally Raised Revenues	Contract agreement signed	90,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mbarara Army P/S	Rubiri	Programme Conditional Grant - Non Wage Recurrent	0	16,536	5,512
Kakoba Moslem P/S	Kakoba	Programme Conditional Grant - Non Wage Recurrent	0	11,822	3,941
KAMBABA PS	Kambaba	Programme Conditional Grant - Non Wage Recurrent	0	9,136	3,045
St. Lawrence P/S	St. Lawrence P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,074	2,025
RUCENCE PS	RUCENCE PS	Programme Conditional Grant - Non Wage Recurrent	0	4,794	1,598
Kibingo I	Kibingo	Programme Conditional Grant - Non Wage Recurrent	0	6,037	2,012
Kakukuru	Kakukuru	Programme Conditional Grant - Non Wage Recurrent	0	7,156	2,385
Bugashe I	Bugashe I	Programme Conditional Grant - Non Wage Recurrent	0	4,214	1,405
Bugashe II	Bugashe II	Programme Conditional Grant - Non Wage Recurrent	0	7,810	2,603
Kibaya	Kibaya	Programme Conditional Grant - Non Wage Recurrent	0	8,247	2,749
Nyakahanga	Nyakahanga	Programme Conditional Grant - Non Wage Recurrent	0	4,140	1,380
Rutooma	Rutooma	Programme Conditional Grant - Non Wage Recurrent	0	3,426	1,142
Ngaara	Ngaara	Programme Conditional Grant - Non Wage Recurrent	0	9,211	3,070

**VOTE: 609 Mbarara City****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237683 Mbarara south Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Rwarire	Rwarire	Programme Conditional Grant - Non Wage Recurrent	0	5,435	1,812
Kichwamba I	Kichwamba I	Programme Conditional Grant - Non Wage Recurrent	0	7,770	2,590
Nyamiyaga P/S	Nyamiyaga P/S	Programme Conditional Grant - Non Wage Recurrent	0	5,856	1,952
Rukindo	Rukindo	Programme Conditional Grant - Non Wage Recurrent	0	6,781	2,260
Katete P/S	Katete P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,022	3,674
Tukore Invalids	Tukore Invalids	Programme Conditional Grant - Non Wage Recurrent	0	8,954	2,985
Kagaaga I	Kagaaga I	Programme Conditional Grant - Non Wage Recurrent	0	7,977	2,659
Katukuru	Katukuru	Programme Conditional Grant - Non Wage Recurrent	0	11,527	3,842
Keijengye	Keijengye	Programme Conditional Grant - Non Wage Recurrent	0	7,460	2,487
Kinyaza	Kinyaza	Programme Conditional Grant - Non Wage Recurrent	0	8,603	2,868
Nyakayojo I P/S	Nyakayojo I P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,791	2,597
St Boniface Bwenkoma	Bwenkoma	Programme Conditional Grant - Non Wage Recurrent	0	4,605	1,535
Karama P/S	Karama P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,967	2,322
Nshungyezi	Nshungyezi	Programme Conditional Grant - Non Wage Recurrent	0	4,214	1,405
Bishop Stuart Demo P/S	Bishop Stuart Demo P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,418	4,806



**VOTE: 609 Mbarara City****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237683 Mbarara south Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bishop Stuart Demo P/S	Bishop Stuart Demo P/S	Programme Conditional Grant - Non Wage Recurrent	0	4,935	1,645
Madrasat Hamuza P/S	Madrasat Hamuza P/S	Programme Conditional Grant - Non Wage Recurrent	0	5,070	1,690
Mbarara Municipal School P/S	Mbarara Municipal School	Programme Conditional Grant - Non Wage Recurrent	0	67,901	22,634
Nyabugando	Nyabugando	Programme Conditional Grant - Non Wage Recurrent	0	4,159	1,386
Rwakishakizi	Rwakishakizi	Programme Conditional Grant - Non Wage Recurrent	0	4,139	1,380
Tukore Invalids	Tukore Invalids	Programme Conditional Grant - Non Wage Recurrent	0	6,985	0
Nyamityobora P/S	Nyamityobora P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,566	0
Madrasat Umar Kasenyi P/S	Kasenyi	Programme Conditional Grant - Non Wage Recurrent	0	8,514	0
Nyamitanga Moslem P/S	Nyamitanga	Programme Conditional Grant - Non Wage Recurrent	0	7,804	0
St Hellens P/S	St Hellens P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,987	0
Ruti Moslem P/S	Ruti Moslem P/S	Programme Conditional Grant - Non Wage Recurrent	0	4,425	0
St Marys Katete P/S	St Marys Katete P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,936	0
St Aloysius P/S	St Aloysius P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,231	0

**VOTE: 609 Mbarara City****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237683 Mbarara south Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MBARARA SS	Kirembe	Programme Conditional Grant - Non Wage Recurrent	0	204,320	68,107
NYAKAYOJO SS	Nyakayojo	Programme Conditional Grant - Non Wage Recurrent	0	80,856	26,952
MBARARA ARMY BOARDING SS	Rubiri	Programme Conditional Grant - Non Wage Recurrent	0	285,148	95,049
ST PETER KATUKURU SS	Katukuru	Programme Conditional Grant - Non Wage Recurrent	0	846	282
NYAMITANGA SS	Nyamitanga	Programme Conditional Grant - Non Wage Recurrent	0	82,856	27,619
ST PETER KATUKURU SS	Katukuru	Programme Conditional Grant - Non Wage Recurrent	0	80,944	26,981
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bishop Stuart Kibingo PTC	Bishop Stuart Kibingo PTC	Programme Conditional Grant - Non Wage Recurrent	0	800,849	266,950
KADOGO COMMUNITY POLYTEC	KADOGO COMMUNITY POLYTEC	Programme Conditional Grant - Non Wage Recurrent	0	64,920	21,640
NYAMITANGA TECH. INST	NYAMITANGA TECH. INST	Programme Conditional Grant - Non Wage Recurrent	0	156,317	52,106

**VOTE: 609 Mbarara City****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237683 Mbarara south Div</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Electrical Works	Street lights maintenance	Locally Raised Revenues		100,000	0
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Roads and Bridges - Construction Services	Bugashe	Locally Raised Revenues		200,000	0
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Roads and Bridges - Construction Services	Mosque road, Ruhara	Programme Conditional Grant - Development		20,000,000	0
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Street Lights	kamukuzi	Locally Raised Revenues		80,000	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works		Locally Raised Revenues		2,000	0

**VOTE: 609 Mbarara City****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237683 Mbarara south Div</b>					
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 07 Private Sector Development</b>					
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output: 000080 Economic Integration and Market Access</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Toilet construction at Kikona Market	Locally Raised Revenues		31,150	0
<b>LCIII: 237686 Mbarara north DIV</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Capacity building	Urban Discretionary Equalisation Development Grant		112,000	0
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	All staff eligible	Urban Discretionary Equalisation Development Grant		43,000	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	Computers for new Staff	Locally Raised Revenues		150,000	0
ICT - Tablet Computers	Computers	Locally Raised Revenues		100,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Staff Welfare	Urban Discretionary Equalisation Development Grant		24,000	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	Headquarterrrs	Urban Discretionary Equalisation Development Grant		4,918	0

**VOTE: 609 Mbarara City****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237686 Mbarara north DIV</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 223004 Guard and Security services</b>					
Guard Services - Surveillance Cameras	Headquarters	Locally Raised Revenues		20,000	0
<b>Item: 225101 Consultancy Services</b>					
Consultancy - Strategic Planning Services	Various items	Urban Discretionary Equalisation Development Grant		110,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Central Government organized meetings	Urban Discretionary Equalisation Development Grant		40,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	Furniture for new staff	Locally Raised Revenues		164,000	0
Furniture and Fixtures - Assorted Furniture	Headquarters	Locally Raised Revenues		56,195	0
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motorcycles	headquarter	Locally Raised Revenues		20,000	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>
<b>LCIII: 237686 Mbarara north DIV</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings, Office Building	Latrine facilities at City Service commission	Locally Raised Revenues		23,902	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Facilitation and Allowances		Locally Raised Revenues		1,809	0
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Community demonstration assorted items		Locally Raised Revenues		10,316	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	Headquarter	Locally Raised Revenues		7,000	0
<b>Item: 312412 Cultivated Plants - Acquisition</b>					
Cultivated Plants - Cultivated Assets (Seeds)	Headquarters	Locally Raised Revenues		46,000	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>
<b>LCIII: 237686 Mbarara north DIV</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Sensitization	Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	120,000	11,349
Media - Announcements		External Financing Global Alliance for Vaccines and Immunization (GAVI)		4,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues	0	20,000	4,000
<b>Item: 221005 Official Ceremonies and State Functions</b>					
Official function - Hire of Venue		Locally Raised Revenues		2,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	6,407	2,700
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	8,000	2,000
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	Locally Raised Revenues	0	7,200	3,200
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Cleaning Services		Locally Raised Revenues	0	40,000	6,000
<b>Item: 224001 Medical Supplies and Services</b>					
Equipment - Mortuary Fridge		Programme Conditional Grant - Non Wage Recurrent	0	7,200	3,600
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Locally Raised Revenues	0	90,000	47,545

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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>
<b>LCIII: 237686 Mbarara north DIV</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	32,209	8,944
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarters	Locally Raised Revenues	0	16,000	1,152
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Transportation of vaccines and health workers to carry out immunization	Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	56,000	9,760
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	99,032	11,785
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mbarara MC Health Centre IV	Boma	Programme Conditional Grant - Non Wage Recurrent	0	86,514	43,257
Hospice Africa Uganda-Mobile Hospice Mbarara	Rwebikona	Programme Conditional Grant - Non Wage Recurrent	0	2,680	1,340
Hospice Africa Uganda-Mobile Hospice Mbarara	Rwebikona	Programme Conditional Grant - Non Wage Recurrent	0	10,990	5,495
Mbarara MC Health Centre IV	Boma	Programme Conditional Grant - Non Wage Recurrent	0	89,290	44,645
KYARWABUGANDA HC II	Kyarwabuganda	Programme Conditional Grant - Non Wage Recurrent	0	17,303	8,651
Ruharo Mission Hospital	Ruharo	Programme Conditional Grant - Non Wage Recurrent	0	89,646	44,823
Ruharo Mission Hospital	Ruharo	Programme Conditional Grant - Non Wage Recurrent	0	27,350	13,675



**VOTE: 609 Mbarara City****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237686 Mbarara north DIV</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kamukuzi DMO Health Centre II	Kamukuzi	Programme Conditional Grant - Non Wage Recurrent	0	8,651	4,326
Kamukuzi Division Health Centr	Kamukuzi	Programme Conditional Grant - Non Wage Recurrent	0	8,651	4,326
Biharwe HC III	Biharwe	Programme Conditional Grant - Non Wage Recurrent	0	17,303	8,651
Biharwe HC III	Biharwe	Programme Conditional Grant - Non Wage Recurrent	0	14,708	7,354
Rwemigina Health centre 11	Rwemigina	Programme Conditional Grant - Non Wage Recurrent	0	8,651	4,326
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Roads and Bridges - Construction Services	Kenkombe solid waste dumping site	Locally Raised Revenues		80,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital works	HQs	Programme Conditional Grant - Development	Works not yet started	6,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Katojo Biharwe PS	Locally Raised Revenues	Contract agreement signed	50,000	0
Non Residential Buildings - Schools	Katojo Biharwe PS	Locally Raised Revenues	Contract agreement signed	200,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	Katojo-Biharwe P/S	Programme Conditional Grant - Development	Procurement process not yet completed	16,891	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>
<b>LCIII: 237686 Mbarara north DIV</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUKORA PS	Mukora	Programme Conditional Grant - Non Wage Recurrent	0	7,503	2,501
Kishasha	Kishasha	Programme Conditional Grant - Non Wage Recurrent	0	5,448	1,816
Rwobuyenje	Rwobuyenje	Programme Conditional Grant - Non Wage Recurrent	0	5,259	1,753
Ruharo Moslem	Ruharo Moslem	Programme Conditional Grant - Non Wage Recurrent	0	5,814	1,938
Biharwe Mixed	Biharwe Mixed	Programme Conditional Grant - Non Wage Recurrent	0	12,491	4,164
Kamatarisi	Kamatarisi	Programme Conditional Grant - Non Wage Recurrent	0	4,531	1,510
Katojo-Biharwe	Katojo-Biharwe	Programme Conditional Grant - Non Wage Recurrent	0	23,298	7,766
Nyabuhama P/S	Nyabuhama P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,447	3,149
Biharwe Moslem	Biharwe Moslem	Programme Conditional Grant - Non Wage Recurrent	0	5,386	1,795
Rwebihuro	Rwebihuro	Programme Conditional Grant - Non Wage Recurrent	0	10,652	3,551
Rwakaterere	Rwakaterere	Programme Conditional Grant - Non Wage Recurrent	0	6,213	2,071
Rwenjeru	Rwenjeru	Programme Conditional Grant - Non Wage Recurrent	0	7,693	2,564
Kyamugorani	Kyamugorani	Programme Conditional Grant - Non Wage Recurrent	0	18,648	6,216
Rwebishuri	Rwebishuri	Programme Conditional Grant - Non Wage Recurrent	0	14,255	4,752
Katebe P/S	Katebe P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,105	2,702

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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>
<b>LCIII: 237686 Mbarara north DIV</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kafunjo P/School	Kafunjo	Programme Conditional Grant - Non Wage Recurrent	0	5,461	1,820
St. Lawrence Kyahi	Kyahi	Programme Conditional Grant - Non Wage Recurrent	0	8,520	2,840
Boma P/S	Boma P/S	Programme Conditional Grant - Non Wage Recurrent	0	5,014	0
Mbarara Parents P/S	Mbarara Parents P/S	Programme Conditional Grant - Non Wage Recurrent	0	25,828	0
Mbarara United Pentecostal P/S	Mbarara United Pentecostal P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,899	0
Nkokonjeru P/S	Nkokonjeru P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,362	0
Mbarara Mixed P/S	Mbarara Mixed P/S	Programme Conditional Grant - Non Wage Recurrent	0	5,076	0
Uganda Martyrs P/S	Uganda Martyrs P/S	Programme Conditional Grant - Non Wage Recurrent	0	38,348	0
Mbarara Junior P/S	Mbarara Junior P/S	Programme Conditional Grant - Non Wage Recurrent	0	37,427	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST PAUL BIHARWE HIGH SCHOOL	Biharwe	Programme Conditional Grant - Non Wage Recurrent	0	109,560	36,520

**VOTE: 609 Mbarara City****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237686 Mbarara north DIV</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAKIIKA TECHNICAL SCHOOL	KAKIIKA TECHNICAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	122,593	40,864
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues		2,880	0
<b>Item: 282103 Scholarships and related costs</b>					
Gifts to best PLE candidates	Headquarters	Locally Raised Revenues		5,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - HIV/AIDS Sensitization and Support	Head quarter	Locally Raised Revenues		20,000	0
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Roads and Bridges - Construction Services	North	Locally Raised Revenues		190,000	0

**VOTE: 609 Mbarara City****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237686 Mbarara north DIV</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Roads and Bridges - Construction Services	Ntare road	Programme Conditional Grant - Development		2,000,000	0
Roads and Bridges - Construction Services	USMID roads	Programme Conditional Grant - Development		32,082,096	0
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme: 03 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	Laboratory construction and paving yard	Locally Raised Revenues		344,536	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for staff during field work		Locally Raised Revenues	0	7,000	1,619
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments		Locally Raised Revenues	0	1,000	300
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues	0	1,440	120
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies -Seedlings	All wards	Locally Raised Revenues		40,000	0

**VOTE: 609 Mbarara City****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237686 Mbarara north DIV</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	2,000	200
<b>Programme: 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme: 03 Institutional Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances including casual workers in landscaping		Locally Raised Revenues	0	100,374	12,000
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	Headquarter	Locally Raised Revenues		7,200	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	3,260	100
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues	0	3,600	180
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Professional Services	All wards	Locally Raised Revenues		75,400	0
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Roads and Bridges - Open and Grade		Locally Raised Revenues		20,000	0
<b>Item: 312149 Other Land Improvements - Acquisition</b>					
Other Land Improvements - Fencing		Locally Raised Revenues		32,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture		Locally Raised Revenues		7,000	0

**VOTE: 609 Mbarara City****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237686 Mbarara north DIV</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme: 03 Institutional Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312412 Cultivated Plants - Acquisition</b>					
Cultivated Plants - Cultivated Assets (Seedlings)		Locally Raised Revenues		20,000	0
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 07 Private Sector Development</b>					
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output: 000080 Economic Integration and Market Access</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Toilet construction at Biharwe	Locally Raised Revenues		31,150	0
<b>LCIII: S1896 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
St Johns Community Health centr	Biharwe	Programme Conditional Grant - Non Wage Recurrent	0	3,586	1,793
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
St Hellens P/S	St Hellens P/S	Programme Conditional Grant - Non Wage Recurrent		4,230	0
Mbarara Mixed P/S	Mbarara Mixed P/S	Programme Conditional Grant - Non Wage Recurrent		11,264	0