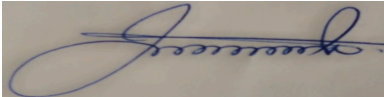

VOTE: 609 Mbarara City

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 609 Mbarara City for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Abirebe Assy Tumwesigire
(Accounting Officer)

Signed on Date: 17-01-2025

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

VOTE: 609 Mbarara City

Quarter 1

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

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	10,147,651	10,147,651	1,901,990	19%
Discretionary Government Transfers	7,322,864	19,455,435	2,099,673	29%
Conditional Government Transfers	30,534,454	31,752,499	8,151,809	27%
Other Government Transfers	438,638	570,056	70,000	16%
External Financing	100,268	100,268	0	0%
Total Revenues shares	48,543,875	62,025,909	12,223,472	25%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	362,516	368,684	64,612	18%
Manufacturing	15,194	15,194	3,799	25%
Tourism Development	15,647	44,485	1,080	7%
Natural Resources, Environment, Climate Change, Land And Water Management	1,012,309	1,114,889	104,683	10%
Private Sector Development	252,593	252,593	15,847	6%
Integrated Transport Infrastructure And Services	6,391,288	18,523,859	292,915	5%
Sustainable Urbanisation And Housing	187,816	187,816	60,323	32%
Human Capital Development	26,141,569	27,353,447	4,150,589	16%
Public Sector Transformation	11,225,643	5,763,599	631,948	6%
Community Mobilization And Mindset Change	260,896	260,896	37,263	14%
Governance And Security	1,239,382	6,701,426	1,558,348	126%
Development Plan Implementation	1,439,021	1,439,021	175,317	12%
Grand Total	48,543,875	62,025,909	7,096,725	15%
Wage	23,408,113	24,619,992	3,422,063	15%
Non-Wage Recurrent	16,568,511	16,657,729	2,958,991	18%
Domestic Devt	8,466,983	20,647,921	715,671	8%
External Financing	100,268	100,268	0	0%

VOTE: 609 Mbarara City

Quarter 1**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

Mbarara City had an approved budget of Ugx. 48,543,875,000 and a revised budget of Ugx. 48,593,875,000 giving a budget increment of Ugx. 50,000,000 and this is due to the supplementary budget from bank of Uganda for restoration of River Rwizi. The disbursed funds for quarter under review were Ugx. 12,223,472,000 representing 25% with local revenue contributing 19% and central government transfers 28% and OGT contributing 16% released. The quarter expenditure was Ugx. 7,096,725,000 representing 15% performance. Out of these funds wage took Ugx. 3,422,063,000, non wage recurrent Ugx. 2,958,991,000 and development Ugx. 715,671,000.

VOTE: 609 Mbarara City**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	10,147,651	10,147,651	1,901,990	19%
Advertisements/Bill Boards	72,614	72,614	8,968	12%
Animal and Crop Husbandry related Levies	231,784	231,784	13,474	6%
Business licenses	1,397,016	1,397,016	86,611	6%
Inspection Fees	973,218	973,218	231,142	24%
Land Fees	494,777	494,777	317,908	64%
Local Hotel Tax	433,573	433,573	89,124	21%
Local Services Tax-Payable By Individuals	656,539	656,539	125,144	19%
Market /Gate Charges	763,368	763,368	140,639	18%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	100,302	100,302	383,938	383%
Property related Duties/Fees	3,581,837	3,581,837	157,888	4%
Registration fees for Documents and Businesses	17,500	17,500	3,540	20%
Rent & Rates - Non-Produced Assets – from private entities	575,160	575,160	194,518	34%
Vehicle Parking Fees	849,963	849,963	149,097	18%
Discretionary Government Transfers	7,322,864	19,455,435	2,099,673	29%
District Discretionary Equalisation Development Grant	45,252	45,252	15,084	33%
Urban Discretionary Equalisation Development Grant	3,182,236	15,314,807	1,060,745	33%
Urban Unconditional Grant Wage	3,410,150	3,410,150	852,537	25%
Urban Unconditional Non-Wage	685,226	685,226	171,306	25%
Conditional Government Transfers	30,534,454	31,752,499	8,151,809	27%
Programme Conditional Grant - Non Wage Recurrent	8,702,469	8,702,469	2,540,977	29%
Programme Conditional Grant - Development	1,334,021	1,340,189	444,674	33%
Programme Conditional Grant - Wage Recurrent	19,997,963	21,209,842	4,999,491	25%
Transitional Conditional Grant - Development	500,000	500,000	166,667	33%
Other Government Transfers	438,638	570,056	70,000	16%

VOTE: 609 Mbarara City**Quarter 1**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Agro Forestry Activities	0	102,580	50,000	
Support to PLE (UNEB)	30,000	30,000	0	0%
Tourism Activities	0	28,838	0	
Uganda Road Fund (URF)	365,638	365,638	20,000	5%
Uganda Wildlife Authority (UWA)	30,000	30,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	8,000	8,000	0	0%
Youth Livelihood Programme (YLP)	5,000	5,000	0	0%
External Financing	100,268	100,268	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	100,268	100,268	0	0%
Total Revenues Shares	48,543,875	62,025,909	12,223,472	25%

VOTE: 609 Mbarara City

Quarter 1**Cumulative Performance for Locally Raised Revenues**

The City Collected a total of Shs. 1,901,990,323 which is less than expected 25% of the approved budget. Poor performance was noticed in property tax, trading licence, slaughter fees, parking fees, local service tax and market fees. Most of these are collected in the third quarter of the year.

Cumulative Performance for Central Government Transfers

The City collected a total of Shs. 10,251,481,969 of which Shs. 8,151,808,664 was conditional Government transfers and Shs. 2,099,673,305 was Discretionary Government transfers. This is more than 9,339,329,318 planned (Which is 27% of the planned revenue). This happened because Development grants were 33.3% compared to planned 25%. Salary arrears and pension arrears were received 100% in the quarter. Other grants were as per the plan.

Cumulative Performance for Other Government Transfers

The department receive a total of Shs. 70,000,000 from other transfers. Out this Shs. 50,000, 000 was from Bank of Uganda for protection of River Rwizi. From the Road fund we received Shs. 20,000,000. Other sources did not bring in any money

Cumulative Performance for External Financing

No funds were received in the quarter

VOTE: 609 Mbarara City

Quarter 1

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	11,224,843	0	2,031,907	18%	2,031,907
Sub-Total	11,224,843	0	2,031,907	18%	2,031,907
Department: Finance					
10 Financial Management and Accountability (LG)	1,104,414	0	143,643	13%	143,643
Sub-Total	1,104,414	0	143,643	13%	143,643
Department: Statutory bodies					
10 Legislation and Oversight	1,239,382	0	158,390	13%	158,390
Sub-Total	1,239,382	0	158,390	13%	158,390
Department: Production and Marketing					
10 Agricultural Extension	292,614	0	48,957	17%	48,957
20 Agricultural Production	70,403	0	15,655	22%	15,655
Sub-Total	363,016	0	64,612	18%	64,612
Department: Health					
10 Primary HealthCare	4,451,457	0	469,043	11%	469,043
20 Hospital Services	228,210	0	57,053	25%	57,053
Sub-Total	4,679,667	0	526,096	11%	526,096
Department: Education					
10 Pre-Primary and Primary Education	5,619,522	0	868,836	15%	868,836
20 Secondary Education	10,562,839	0	1,796,303	17%	1,796,303
30 Skills Development	4,525,293	0	893,057	20%	893,057
40 Education&Sports Management and Inspection	755,357	0	66,297	9%	66,297
Sub-Total	21,463,011	0	3,624,494	17%	3,624,494
Department: Roads and Engineering					
10 Community Access Roads	6,403,288	0	292,915	5%	292,915
Sub-Total	6,403,288	0	292,915	5%	292,915

VOTE: 609 Mbarara City

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	1,185,125	0	165,006	14%	165,006
Sub-Total	1,185,125	0	165,006	14%	165,006
Department: Community Based Services					
10 Community Mobilisation	204,292	0	22,900	11%	22,900
20 Empowerment and Mindset Change	56,604	0	14,362	25%	14,362
Sub-Total	260,896	0	37,263	14%	37,263
Department: Planning					
10 Planning and Statistics	252,653	0	22,951	9%	22,951
Sub-Total	252,653	0	22,951	9%	22,951
Department: Internal Audit					
10 Compliance	84,145	0	8,723	10%	8,723
Sub-Total	84,145	0	8,723	10%	8,723
Department: Trade, Industry and Local Development					
10 Commercial Services	283,435	0	20,725	7%	20,725
Sub-Total	283,435	0	20,725	7%	20,725
Grand Total	48,543,875	0	7,096,725	15%	7,096,725

VOTE: 609 Mbarara City

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,444,560	9,444,560	2,167,530	23%	2,167,530
Locally Raised Revenues	1,026,846	1,026,846	134,014	13%	134,014
Multi-Sectoral Transfers to LLGs_NonWage	3,681,760	3,681,760	740,555	20%	740,555
Programme Conditional Grant - Non Wage Recurrent	3,589,828	3,589,828	1,006,429	28%	1,006,429
Urban Unconditional Grant Wage	1,093,579	1,093,579	273,395	25%	273,395
Urban Unconditional Non-Wage	52,546	52,546	13,136	25%	13,136
Development Revenues	1,780,284	1,780,284	812,449	46%	812,449
Multi-Sectoral Transfers to LLGs_Gou	1,780,284	1,780,284	812,449	46%	812,449
Transitional Conditional Grant - Development	0	0	0	0%	0
Total Revenues Shares	11,224,843	11,224,843	2,979,978	27%	2,979,978
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,093,579	1,093,579	134,649	12%	134,649
Non Wage	8,350,981	8,350,981	1,460,386	17%	1,460,386
Development Expenditure					
Domestic Development	1,780,284	1,780,284	436,872	25%	436,872
External Financing	0	0	0	0%	0
Total Expenditure	11,224,843	11,224,843	2,031,907	18%	2,031,907
C: Unspent Balances					
Recurrent Balances					
Wage			572,495		
Non Wage			138,746		
Development Balances					
Domestic Development			433,749		
External Financing			375,576		
Domestic Development			375,576		
External Financing			0		
Total Unspent			948,072		

Summary of Department Revenues and Expenditure by Source

VOTE: 609 Mbarara City

Quarter 1

SECTION B : Summary by Department

The Administration department received a total of Shs. 2,826,933,000 of which Shs 2,390,061,000 was recurrent and Shs 436,872,000 was development.

Out of the received funds, Shs 2,031,907,000 was spent leaving a balance of Shs 795,026,000.

Reasons for unspent balances on the bank account

Shs. 795,000,000 was left unspent. this included 138,000,000 wage and 656,280,000 non wage.

Reasons for unspent balance:

- New pensioners not yet captured on HCM to enable pension and gratuity payment
- On going procurement of corporate wear

Highlights of physical performance by end of the quarter

- Staff welfare remunerations made
- Salaries paid
- Trainings and workshops conducted
- Litigation costs paid
- assets maintained

VOTE: 609 Mbarara City

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	904,414	904,414	200,215	22%	200,215
Locally Raised Revenues	562,544	562,544	114,747	20%	114,747
Urban Unconditional Grant Wage	291,870	291,870	72,967	25%	72,967
Urban Unconditional Non-Wage	50,000	50,000	12,500	25%	12,500
Development Revenues	200,000	200,000	0	0%	0
Locally Raised Revenues	200,000	200,000	0	0%	0
Total Revenues Shares	1,104,414	1,104,414	200,215	18%	200,215
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	291,870	291,870	35,029	12%	35,029
Non Wage	612,544	612,544	108,614	18%	108,614
Development Expenditure					
Domestic Development	200,000	200,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,104,414	1,104,414	143,643	13%	143,643
C: Unspent Balances					
Recurrent Balances			56,572		
Wage			37,939		
Non Wage			18,633		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			56,572		

Summary of Department Revenues and Expenditure by Source

VOTE: 609 Mbarara City

Quarter 1

SECTION B : Summary by Department

The department received a total of Shs. 200,215,000 in the quarter. Out of this Shs. 114,747,000 was local revenue, Shs. 72,967,000 was urban wage and Shs. 12,500,000 was urban non wage. These funds were spent on wage Shs. 35,029,000 and none wage recurrent was Shs. 108,614,000. Shs. 56,572,000 remained unspent

Reasons for unspent balances on the bank account

The department had a total of Shs. 56,572,000 that remained unspent at the end of the quarter. Out of this Shs. 37,939,000 was wage as the salary for September had not been paid. Non wage recurrent was shs. 18,633,000, this was because part of the funds from local revenue were released at the end of the month

Highlights of physical performance by end of the quarter

The department was able to do revenue collection, preparation of revenue demand notes, prepared and submitted financial reports. Paid salaries for July and August.

VOTE: 609 Mbarara City

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,194,130	1,194,130	217,240	18%	217,240
Locally Raised Revenues	704,352	704,352	94,796	13%	94,796
Urban Unconditional Grant Wage	205,565	205,565	51,391	25%	51,391
Urban Unconditional Non-Wage	284,212	284,213	71,053	25%	71,053
Development Revenues	45,252	45,252	15,084	33%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	15,084	33%	15,084
Total Revenues Shares	1,239,382	1,239,382	232,324	19%	232,324
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	205,565	205,565	27,204	13%	27,204
Non Wage	988,565	988,565	122,957	12%	122,957
Development Expenditure					
Domestic Development	45,252	45,252	8,229	18%	8,229
External Financing	0	0	0	0%	0
Total Expenditure	1,239,382	1,239,382	158,390	13%	158,390
C: Unspent Balances					
Recurrent Balances			67,079		
Wage			24,187		
Non Wage			42,892		
Development Balances			6,855		
Domestic Development			6,855		
External Financing			0		
Total Unspent			73,934		

Summary of Department Revenues and Expenditure by Source

The department received a total of Shs. 232,324,000 in the quarter. Out of this Shs. 94,796,000 was from local revenue, Shs. 51,391,000 from urban unconditional grant wage, Shs. 71,053,000 from urban unconditional grant non wage and Shs. 15,084,000 from DDEDG. These funds were spent on wage Shs. 27,204,000, non wage recurrent Shs. 122,957,000 and domestic development Shs. 8,229,000. Shs. 73,934,000 remained unspent.

VOTE: 609 Mbarara City

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had a total of Shs. 73,934,000 that remained unspent at the close of the quarter. Out this Shs. 24,187,000 was wage as salary for September had not been paid. Shs. 42,892,000 was non wage recurrent as some of the local revenue was released at the end of the quarter. Development had a balance of Shs. 6,855,000 which was still under process to pay members of PAC and CSC.

Highlights of physical performance by end of the quarter

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

VOTE: 609 Mbarara City

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	333,016	333,016	78,309	24%	78,309
Locally Raised Revenues	32,562	32,562	3,195	10%	3,195
Programme Conditional Grant - Non Wage Recurrent	118,054	118,054	29,514	25%	29,514
Programme Conditional Grant - Wage Recurrent	176,400	176,400	44,100	25%	44,100
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	6,000	6,000	1,500	25%	1,500
<i>Development Revenues</i>	30,000	36,167	0	0%	0
Locally Raised Revenues	30,000	30,000	0	0%	0
Programme Conditional Grant - Development	0	6,167	0	0%	0
Total Revenues Shares	363,016	369,184	78,309	22%	78,309

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	176,400	176,400	34,144	19%	34,144
Non Wage	156,616	156,616	30,468	19%	30,468
<i>Development Expenditure</i>					
Domestic Development	30,000	36,167	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	363,016	369,184	64,612	18%	64,612

C: Unspent Balances

<i>Recurrent Balances</i>			13,696	
Wage			9,956	
Non Wage			3,741	
<i>Development Balances</i>			0	
Domestic Development			0	
External Financing			0	
Total Unspent			13,696	

Summary of Department Revenues and Expenditure by Source

VOTE: 609 Mbarara City

Quarter 1

SECTION B : Summary by Department

The department received a total sum of shs 64,362,362 in the 1st quarter. Shs 34,144,362 was spent on wage and shs 30,218,000 spent non wage recurrent expenditure. The department didn't receive funds for development expenditure in the 1st quarter.

Reasons for unspent balances on the bank account

NA, the department didn't receive funds to implement some activities in the first quarter.

Highlights of physical performance by end of the quarter

Extension advisory services provided to farmers.

Training of the selected PDM beneficiaries on enterprise profitability and business plan.

PDM activities especially coordination, sensitization of beneficiaries before PRF disbursements conducted.

Daily meat inspection and other agricultural regulated activities conducted with in the City especially in agricultural markets

VOTE: 609 Mbarara City

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,125,097	3,125,097	780,648	25%	780,648
Locally Raised Revenues	196,257	196,257	48,438	25%	48,438
Programme Conditional Grant - Non Wage Recurrent	867,512	867,512	216,878	25%	216,878
Programme Conditional Grant - Wage Recurrent	2,041,328	2,041,328	510,332	25%	510,332
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	20,000	20,000	5,000	25%	5,000
Development Revenues	1,554,570	1,554,570	411,746	26%	411,746
External Financing	100,268	100,268	0	0%	0
Locally Raised Revenues	219,065	219,065	0	0%	0
Programme Conditional Grant - Development	1,235,237	1,235,237	411,746	33%	411,746
Transitional Conditional Grant - Development	0	0	0	0%	0
Total Revenues Shares	4,679,667	4,679,667	1,192,394	25%	1,192,394
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,041,328	2,041,328	293,304	14%	293,304
Non Wage	1,083,769	1,083,769	232,792	21%	232,792
Development Expenditure					
Domestic Development	1,454,302	1,454,302	0	0%	0
External Financing	100,268	100,268	0	0%	0
Total Expenditure	4,679,667	4,679,667	526,096	11%	526,096
C: Unspent Balances					
Recurrent Balances			254,553		
Wage			217,028		
Non Wage			37,524		
Development Balances			411,746		
Domestic Development			411,746		
External Financing			0		

VOTE: 609 Mbarara City**Quarter 1****SECTION B : Summary by Department****Total Unspent****666,298****Summary of Department Revenues and Expenditure by Source**

The department received a total of Shs. 1,192,394,000 which is 25% of the approved budget. Out of this Shs. 48,438,000 was local revenue, Shs. 216,878,000 was programme conditional grant non wage recurrent, Shs. 510,332,000 was wage recurrent, Shs. 5,000,000 was urban non wage recurrent and Shs. 411,746,000 was programme conditional grant development. From these funds, a total of Shs. 526,096,000 was spent leaving a balance of Shs. 666,298,000 unspent. Funds were spent on wage Shs. 293,304,000 and non wage recurrent was shs. 232,792,000. Development was not spent.

Reasons for unspent balances on the bank account

The department had a total of Shs. 666,298,000 that remained unspent. Out of this Shs. 217,028,000 was wage, Shs. 37,524,000 was non wage recurrent and Shs 411,746,000 was development. Balance on wage was because salary for September and August deductions had not been paid. Balance on non wage was because some funds from local revenue were released late in September. Development was not spent as procurement process had not been completed

Highlights of physical performance by end of the quarter

The department was able to keep the City clean, paid staff salary for July and August, All health facilities remained open treating patients, transferred PHC funds to all Health units. The process of procuring contractors in progress

VOTE: 609 Mbarara City

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	21,170,703	22,382,582	5,548,300	26%	5,548,300
Locally Raised Revenues	98,587	98,587	31,383	32%	31,383
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,076,656	3,076,656	1,025,552	33%	1,025,552
Programme Conditional Grant - Wage Recurrent	17,780,235	18,992,114	4,445,059	25%	4,445,059
Urban Unconditional Grant Wage	170,225	170,225	42,556	25%	42,556
Urban Unconditional Non-Wage	15,000	15,000	3,750	25%	3,750
Development Revenues	292,308	292,308	30,769	11%	30,769
Locally Raised Revenues	200,000	200,000	0	0%	0
Programme Conditional Grant - Development	92,308	92,308	30,769	33%	30,769
Transitional Conditional Grant - Development	0	0	0	0%	0
Total Revenues Shares	21,463,011	22,674,889	5,579,069	26%	5,579,069
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	17,950,460	19,162,339	2,727,656	15%	2,727,656
Non Wage	3,220,243	3,220,243	896,837	28%	896,837
Development Expenditure					
Domestic Development	292,308	292,308	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	21,463,011	22,674,889	3,624,494	17%	3,624,494
C: Unspent Balances					
Recurrent Balances			1,923,806		
Wage			1,759,959		
Non Wage			163,847		
Development Balances			30,769		
Domestic Development			30,769		
External Financing			0		

VOTE: 609 Mbarara City**Quarter 1****SECTION B : Summary by Department****Total Unspent****1,954,575****Summary of Department Revenues and Expenditure by Source**

The department has a total balanced budget of Ugx 21,463,011,000 out of which Ugx 21,170,703,000 shall be recurrent revenues and Shs 292,308,000 shall be Development revenues. Total expenditure equals total revenues. Shs ,000 shall cater for wages, while Shs 2,241,140,000 shall cater for Non Wage expenditure and Shs 856,369,000 shall go to development expenses. At the end of the quarter, cumulative releases amounted to Shs 5,579,069,000 (26% of the approved budget). Total expenditure amounted to Shs 3,624,494,000 (17% of the total budget) of which wages performed at 2,727,656,000 and Non Wage at 896,837,000. There was no development expenditure

Reasons for unspent balances on the bank account

Unspent balances at the end of the quarter was Shs 1,954,575,000. Shs 1,759,959,000 remained for wage because some secondary teachers were underpaid, some salaries were budgeted at bar, while the salaries of the Principal Education Officer were not paid because the city has no substantive P.E.O. Shs 163,847,000 remained for Non Wage because capitation for primary and secondary schools were not fully released and also some departmental payment invoices were not paid at the end of the quarter. Shs 30,769,000 remained for Development because procurement process for some projects had not been concluded.

Highlights of physical performance by end of the quarter

- Staff salaries paid
- School capitation disbursed
- Monitoring and inspection of schools done
- Capacity building of teachers and staff done
- Sports and other cocurricular activities done
- UNEB PLE supervised

VOTE: 609 Mbarara City

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,107,227	2,107,227	415,122	20%	415,122
Locally Raised Revenues	279,453	279,453	29,588	11%	29,588
Other Transfers from Central Government	365,638	365,638	20,000	5%	20,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	447,136	447,136	111,784	25%	111,784
Urban Unconditional Non-Wage	15,000	15,000	3,750	25%	3,750
Development Revenues	4,296,061	16,428,632	1,172,892	27%	1,172,892
Locally Raised Revenues	957,386	957,386	60,000	6%	60,000
Transitional Conditional Grant - Development	500,000	500,000	166,667	33%	166,667
Urban Discretionary Equalisation Development Grant	2,838,675	14,971,246	946,225	33%	946,225
Total Revenues Shares	6,403,288	18,535,859	1,588,014	25%	1,588,014
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	447,136	447,136	55,131	12%	55,131
Non Wage	1,660,091	1,660,091	27,215	2%	27,215
Development Expenditure					
Domestic Development	4,296,061	16,428,632	210,570	5%	210,570
External Financing	0	0	0	0%	0
Total Expenditure	6,403,288	18,535,859	292,915	5%	292,915
C: Unspent Balances					
Recurrent Balances			332,777		
Wage			56,653		
Non Wage			276,124		
Development Balances			962,322		
Domestic Development			962,322		
External Financing			0		
Total Unspent			1,295,099		

VOTE: 609 Mbarara City**Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The Department Received a total of Ugx.1,295,099,000/=, of which Ugx.111,784,000/= was for wage, recurrent revenue of Ugx.250,000,000/= was Roads maintenance grant, Ugx.20,000,000/= was from URF for roads maintenance, Ugx.3,750,000/= was Unconditional Grant and Ugx.29,588,000/= was local revenue. Development Revenue of Ugx.60,000,000/= was Local Revenue for roads rehabilitation, Ugx.166,667,000/= was Transitional Grant for rehabilitation of katete Bridge and Ugx.946,225,000/= was for USMID projects.

The Department spent Ugx.55,131,000/= of wage, Ugx.27,215,000/= of Non-wage recurrent and Ugx.210,570,000/= of development funds. The balance at the end of quarter was ugx.1,295,099,000/=.

Reasons for unspent balances on the bank account

1. The recruited Senior Civil Engineer could not access the payroll and other positions were not yet filled, hence balance on wage.
2. Funds were released late and procurement of works was still ongoing by end of quarter.

Highlights of physical performance by end of the quarter

1. Salaries were paid for three months
2. Routine Maintenance of roads was carried out for two months
3. USMID projects were still ongoing.

VOTE: 609 Mbarara City

Quarter 1

SECTION B : Summary by Department

Department: Water

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

N/A

N/A

N/A

N/A

VOTE: 609 Mbarara City

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	798,509	995,505	214,627	27%	214,627
Locally Raised Revenues	0	136,616	0	0%	0
Other Transfers from Central Government	0	60,380	15,000	0%	15,000
Urban Unconditional Grant Wage	790,509	790,509	197,627	25%	197,627
Urban Unconditional Non-Wage	8,000	8,000	2,000	25%	2,000
Development Revenues	386,616	292,200	155,000	40%	155,000
Locally Raised Revenues	386,616	250,000	120,000	31%	120,000
Other Transfers from Central Government	0	42,200	35,000	0%	35,000
Total Revenues Shares	1,185,125	1,287,705	369,627	31%	369,627

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	790,509	790,509	72,751	9%	72,751
Non Wage	144,616	204,996	32,255	22%	32,255
Development Expenditure					
Domestic Development	250,000	292,200	60,000	24%	60,000
External Financing	0	0	0	0%	0
Total Expenditure	1,185,125	1,287,705	165,006	14%	165,006

C: Unspent Balances

Recurrent Balances			109,622	
Wage			124,876	
Non Wage			-15,255	
Development Balances			95,000	
Domestic Development			95,000	
External Financing			0	
Total Unspent			204,622	

Summary of Department Revenues and Expenditure by Source

VOTE: 609 Mbarara City**Quarter 1****SECTION B : Summary by Department**

The department had approved quarter 1 budget of 296,281,250 out of which 197,627,250 was wage, 36,154,000 was non-wage and 62,500,000 was Development. At the end of Q1 the cumulative receipts were 165,005,589 out of which 60,322,658 was spent under physical planning, 31,932,000 was spent under natural resources and 72,750,931 was spent on wage. Out of 60,322,658 Shs 30,322,658 was spent on physical planning inspections for development applications, beautification of open spaces, shs 30,000,000 was spent of acquisition of right of way. Out of 31,932,000 shs 1,932,000 was spent on compliance monitoring on wetlands and shs 30,000,000 was spent on restoration of degraded section of rucece wetland

Reasons for unspent balances on the bank account

The department had unspent balance totaling to Shs. 195,958,000 at the end of the quarter. Shs. 124,876,000 was wage as salary for September had not been paid. Shs. 36,082,000 was non wage part of which was bank of Uganda funds and local revenue released at the end of quarter. Shs 36,000,000 was development also from bank of Uganda

Highlights of physical performance by end of the quarter

Degraded sections of wetlands and river banks restored, physical planning committee meetings, approved development applications, compliance environment monitoring and inspections, Physical planning inspections, beautification of open spaces

VOTE: 609 Mbarara City

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	260,896	260,896	58,071	22%	58,071
Locally Raised Revenues	61,547	61,547	11,483	19%	11,483
Other Transfers from Central Government	13,000	13,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	35,906	35,906	8,977	25%	8,977
Urban Unconditional Grant Wage	135,443	135,443	33,861	25%	33,861
Urban Unconditional Non-Wage	15,000	15,000	3,750	25%	3,750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	260,896	260,896	58,071	22%	58,071
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	135,443	135,443	14,375	11%	14,375
Non Wage	125,453	125,453	22,888	18%	22,888
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	260,896	260,896	37,263	14%	37,263
C: Unspent Balances					
Recurrent Balances			20,808		
Wage			19,486		
Non Wage			1,322		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			20,808		

Summary of Department Revenues and Expenditure by Source

VOTE: 609 Mbarara City

Quarter 1

SECTION B : Summary by Department

We received recurrent revenue of 58,071,000 and it was spent as follows;
No other transfers from central government was received.
8,977,000 was received for Programme Conditional Grant-Non Wage Recurrent.
33,861,000 received for urban Unconditional Grant Wage.
15,000,000 received for Urban Unconditional Non-Wage.
These funds were spent on;
Wage 14,375,000 and Non Wage 22,888,000.

Reasons for unspent balances on the bank account

The department had unspent funds of 20,808,000, out of this wage was 19,486,000 and non wage of 1,322,000. Wage balance was because Salary for September had not been paid. Non wage recurrent was local revenue released late

Highlights of physical performance by end of the quarter

we paid July and August salaries
we conducted the following meetings;
one meeting for youth council, one meeting for women council, one meeting for older persons, one meeting for PWDs, one meeting for City development Forum.
sensitization and awareness on government projects and programs.
training of women and youth on poultry keeping.

VOTE: 609 Mbarara City

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	252,653	252,653	51,797	21%	51,797
Locally Raised Revenues	77,034	77,034	7,892	10%	7,892
Urban Unconditional Grant Wage	139,661	139,661	34,915	25%	34,915
Urban Unconditional Non-Wage	35,958	35,958	8,990	25%	8,990
Development Revenues	0	0	0	0%	0
Total Revenues Shares	252,653	252,653	51,797	21%	51,797
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	139,661	139,661	14,053	10%	14,053
Non Wage	112,992	112,992	8,899	8%	8,899
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	252,653	252,653	22,951	9%	22,951
C: Unspent Balances					
Recurrent Balances			28,845		
Wage			20,862		
Non Wage			7,983		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			28,845		

Summary of Department Revenues and Expenditure by Source

The department received a total of Shs. 51,797,000 in the quarter. Out of this Shs. 7,892,000 is local revenue, Shs. 34,915,000 was urban wage and Shs. 8,900,000 was urban non wage. A total of Shs. 22,951,000 was spent. Out of this Shs. 14,053,000 was spent on wage and Shs. 8,899,000 was spent on non wage recurrent.

Reasons for unspent balances on the bank account

VOTE: 609 Mbarara City

Quarter 1

SECTION B : Summary by Department

A total of Shs. 28,845,000 remained unspent. Out of this Shs. 20,862,000 was wage as salary for September had not been paid and the City Planner had not been recruited. Non wage recurrent was Shs. 7,983,000 because some of it was released at the end of the quarter

Highlights of physical performance by end of the quarter

The department was able to do the following

- Prepared 4th quarter progress report on PBS
- Organized 3 TPC Meetings
- coordinated the City Division performance assessment
- Staff salary for July and September paid

VOTE: 609 Mbarara City

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	84,145	84,145	18,150	22%	18,150
Locally Raised Revenues	36,930	36,930	6,346	17%	6,346
Urban Unconditional Grant Wage	39,215	39,215	9,804	25%	9,804
Urban Unconditional Non-Wage	8,000	8,000	2,000	25%	2,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	84,145	84,145	18,150	22%	18,150
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	39,215	39,215	3,880	10%	3,880
Non Wage	44,930	44,930	4,843	11%	4,843
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	84,145	84,145	8,723	10%	8,723
C: Unspent Balances					
Recurrent Balances			9,427		
Wage			5,924		
Non Wage			3,503		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,427		

Summary of Department Revenues and Expenditure by Source

The department received a total of Shs. 18,150,000 in the quarter. Out of this local revenue was Shs. 6,346,000, wage was Shs. 9,804,000 and urban unconditional non wage was Shs. 2,000,000.

These funds were spent on wage Shs. 3,880,000 and Shs. 4,843,000 was spent on non wage recurrent. All totaling to Shs. 8,723,000. A balance of Shs. 9,427,000 remained unspent

VOTE: 609 Mbarara City

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

A balance of Shs. 9,427,000 remained unspent at the close of the quarter. Out of this Shs. 5,924,000 was wage as September Salary had not been paid due to the delay brought by change from IPPS to HCM. Shs. 3,503,000 was non wage recurrent as some local revenue was allocated at the end of the quarter and all could not be spent

Highlights of physical performance by end of the quarter

The department audited the two divisions and all the 11 departments at the City for Quarter four of 2023/24. A report was submitted to Council on 15th July. All the Staff salaries had been paid

VOTE: 609 Mbarara City

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	164,658	193,495	35,075	21%	35,075
Locally Raised Revenues	48,198	48,198	5,960	12%	5,960
Other Transfers from Central Government	0	28,838	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	14,512	14,512	3,628	25%	3,628
Urban Unconditional Grant Wage	96,947	96,947	24,237	25%	24,237
Urban Unconditional Non-Wage	5,001	5,001	1,250	25%	1,250
<i>Development Revenues</i>	118,777	118,777	2,159	2%	2,159
Locally Raised Revenues	112,300	112,300	0	0%	0
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
Total Revenues Shares	283,435	312,272	37,234	13%	37,234
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	96,947	96,947	9,887	10%	9,887
Non Wage	67,711	96,548	10,838	16%	10,838
<i>Development Expenditure</i>					
Domestic Development	118,777	118,777	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	283,435	312,272	20,725	7%	20,725
C: Unspent Balances					
<i>Recurrent Balances</i>			14,349		
Wage			14,349		
Non Wage			0		
<i>Development Balances</i>			2,159		
Domestic Development			2,159		
External Financing			0		
Total Unspent			16,508		

Summary of Department Revenues and Expenditure by Source

VOTE: 609 Mbarara City

Quarter 1**SECTION B : Summary by Department**

By the end of quarter one, the department had cumulatively received a total of 37,234,000 of which 35,075,000 was recurrent revenues and 2,159,000 was conditional grant-development. This was 13% of the revised total annual budget thus performing below the quarter one target of 25% of the annual budget. On the expenditure side, the department spent 9,887,000 on wage, 10,838,000 on non wage representing a total expenditure of 56% of the total received funds.

Reasons for unspent balances on the bank account

The department had a total of Shs. 16,508,000 unspent balance. Out of this Shs. 14,349,000 was wage as Two staff are on interdiction, Salaries for the month of September had not been paid. Shs. 2,159,000 was development for capital project which had to go through procurement process.

Highlights of physical performance by end of the quarter

The department was able to pay staff salaries.
Organized and conducted a business forum.
Mobilized and registered cooperatives
Profiled tourism and hospitality centers.

VOTE: 609 Mbarara City**Quarter 1****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
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000003 Facilities Management

N / A

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

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

Staff salaries paid. Town Clerk's vehicle maintained. Limited funding
Projects supervised. Litigation costs made.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,093,579	134,649	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	104,610	42,415	
221001 Advertising and Public Relations	12,000	0	
221007 Books, Periodicals & Newspapers	3,000	368	
221008 Information and Communication Technology Supplies.	22,320	0	
221009 Welfare and Entertainment	25,000	3,430	
221011 Printing, Stationery, Photocopying and Binding	15,000	1,000	
221012 Small Office Equipment	1,000	0	
221017 Membership dues and Subscription fees.	5,780	600	
221020 Litigation and related expenses	10,000	0	
222001 Information and Communication Technology Services.	6,600	2,520	

VOTE: 609 Mbarara City**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	20,000	4,625
227003 Carriage, Haulage, Freight and transport hire	3,500	0
227004 Fuel, Lubricants and Oils	40,740	5,226
228004 Maintenance-Other Fixed Assets	1,500	0
Total for Budget Output	1,366,629	194,832
Wage	1,093,579	134,649
Non-Wage	273,050	60,184
GoU Dev	0	0
Ext Finance	0	0

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

Website updated. Press conferences held.
Enforcement of laws done

inadequate funding

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221020 Litigation and related expenses	46,000	0
223004 Guard and Security services	138,000	11,151
227001 Travel inland	41,804	12,703
227004 Fuel, Lubricants and Oils	35,438	4,571
Total for Budget Output	261,242	28,425
Wage	0	0
Non-Wage	261,242	28,425
GoU Dev	0	0
Ext Finance	0	0

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

Local revenue collection mobilized
Staff appraisal done
Assessment conducted
Offices coordinated

limited funding

VOTE: 609 Mbarara City

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	222,020	0
221002 Workshops, Meetings and Seminars	6,598	0
Total for Budget Output	228,618	0
Wage	0	0
Non-Wage	228,618	0
GoU Dev	0	0
Ext Finance	0	0

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

Records for staff updated
Information well kept

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,996	999
227001 Travel inland	2,000	500
352880 Salary Arrears Budgeting	53,541	38,558
Total for Budget Output	59,537	40,057
Wage	0	0
Non-Wage	59,537	40,057
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,279	0
221009 Welfare and Entertainment	3,641,481	0
312131 Roads and Bridges - Acquisition	1,386,062	0
313131 Roads and Bridges - Improvement	294,222	0

VOTE: 609 Mbarara City

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	5,362,044 0
	Wage	0 0
	Non-Wage	3,681,760 0
	GoU Dev	1,680,284 0
	Ext Finance	0 0

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

pension and active Payroll updated N/A
 New employees and pensioners timely accessed on payroll
 Salary updates done
 Timely payments done

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

Item	Approved Budget	Spent
273104 Pension	2,225,874	286,926
273105 Gratuity	1,218,658	19,062
352881 Pension and Gratuity Arrears Budgeting	91,755	32,534
Total for Budget Output	3,536,287	338,522
Wage	0	0
Non-Wage	3,536,287	338,522
GoU Dev	0	0
Ext Finance	0	0

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

Court cases handled inadequate funding
 City divisions supervised
 Offices coordinated

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,328	2,750
212103 Incapacity benefits (Employees)	10,000	1,000
221002 Workshops, Meetings and Seminars	16,500	0
221007 Books, Periodicals & Newspapers	2,040	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	135,000	7,246

VOTE: 609 Mbarara City**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	14,700	350
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	3,290	0
222002 Postage and Courier	5,200	681
224004 Beddings, Clothing, Footwear and related Services	7,000	0
227001 Travel inland	45,080	3,585
227003 Carriage, Haulage, Freight and transport hire	6,668	0
227004 Fuel, Lubricants and Oils	12,320	2,000
Total for Budget Output	277,126	17,612
Wage	0	0
Non-Wage	277,126	17,612
GoU Dev	0	0
Ext Finance	0	0

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

IT needs assessment done. IT Tools procured

limited funding

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,360	0
221003 Staff Training	20,000	12,500
Total for Budget Output	33,360	12,500
Wage	0	0
Non-Wage	33,360	12,500
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 609 Mbarara City

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Administrative support services enhanced		
	Ordinances made Town order enforced Security maintained	limited funding

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
263402 Transfer to Other Government Units		0	1,399,958
	Total for Budget Output	0	1,399,958
	Wage	0	0
	Non-Wage	0	963,086
	GoU Dev	0	436,872
	Ext Finance	0	0
	Total for Department	11,224,843	2,031,907
	Wage	1,093,579	134,649
	Non-Wage	8,350,981	1,460,386
	GoU Dev	1,780,284	436,872
	Ext Finance	0	0

VOTE: 609 Mbarara City**Quarter 1****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: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

HIV/ AIDs activities coordinated

Local revenue collected and allocated was less than anticipated

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,391	0
Total for Budget Output	1,391	0
Wage	0	0
Non-Wage	1,391	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Revenue performance improvement reports prepared ,
Revenue enhancement engagements carried out, radio talk
shows held

Local revenue collected and allocated was less than anticipated

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,517	40,500
221001 Advertising and Public Relations	50,000	0
221002 Workshops, Meetings and Seminars	60,000	20,000
221007 Books, Periodicals & Newspapers	5,000	0
221008 Information and Communication Technology Supplies.	20,000	0
221009 Welfare and Entertainment	24,050	900
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	20,000	600

VOTE: 609 Mbarara City**Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	10,448	0
224004 Beddings, Clothing, Footwear and related Services	2,500	0
227001 Travel inland	34,592	0
227004 Fuel, Lubricants and Oils	55,000	5,385
312212 Light Vehicles - Acquisition	200,000	0
Total for Budget Output	585,107	67,385
Wage	0	0
Non-Wage	385,107	67,385
GoU Dev	200,000	0
Ext Finance	0	0

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

Three sets of financial statements prepared, one set of revenue enhancement plan done, Divisions supervised, monitored, returns made, coordination of all activities, staff salaries for 2 months paid. Fuel and stationery procured.

Local revenue collected and allocated was less than anticipated

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	291,870	35,029
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	5,184
221002 Workshops, Meetings and Seminars	2,964	0
221007 Books, Periodicals & Newspapers	2,000	0
221011 Printing, Stationery, Photocopying and Binding	83,202	19,737
221017 Membership dues and Subscription fees.	6,300	0
222001 Information and Communication Technology Services.	6,760	0
227001 Travel inland	36,800	7,547
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	455,896	67,498
Wage	291,870	35,029
Non-Wage	164,026	32,469

VOTE: 609 Mbarara City**Quarter 1****Department: 020 Finance**

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

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

NA

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	6,500
Total for Budget Output	30,000	6,500
Wage	0	0
Non-Wage	30,000	6,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221002 Workshops, Meetings and Seminars	8,000	0
221009 Welfare and Entertainment	2,000	1,000
222001 Information and Communication Technology Services.	2,020	1,260
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	32,020	2,260
Wage	0	0
Non-Wage	32,020	2,260
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,104,414	143,643
Wage	291,870	35,029
Non-Wage	612,544	108,614
GoU Dev	200,000	0

VOTE: 609 Mbarara City

Quarter 1

Ext Finance	0	0
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VOTE: 609 Mbarara City**Quarter 1****Department: 030 Statutory bodies**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,360	11,249	
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	1,929	
227004 Fuel, Lubricants and Oils	3,000	0	
Total for Budget Output	39,360	13,178	
Wage	0	0	
Non-Wage	39,360	13,178	
GoU Dev	0	0	
Ext Finance	0	0	

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

	CSC sittings held and Quarterly reports compiled and submitted	Local revenue collected and allocated was less than expected
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	109,500	18,090	
212102 Medical expenses (Employees)	28,800	1,253	
222001 Information and Communication Technology Services.	15,360	413	
223005 Electricity	14,400	1,463	
223006 Water	14,400	840	
227001 Travel inland	73,756	0	

VOTE: 609 Mbarara City

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	27,500	5,000
Total for Budget Output	283,716	27,059
Wage	0	0
Non-Wage	283,716	27,059
GoU Dev	0	0
Ext Finance	0	0

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

Goods, Services and works procured and awarded, reports made and Contracts committee meetings held	Local revenue collected and allocated was less than expected
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	39,415	4,579
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,292	6,751
221001 Advertising and Public Relations	6,000	0
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	3,580	380
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,440	560
227001 Travel inland	15,440	2,554
227004 Fuel, Lubricants and Oils	3,185	2,000
Total for Budget Output	87,752	16,823
Wage	39,415	4,579
Non-Wage	48,337	12,245
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 609 Mbarara City**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Administrative support services enhanced		
	Monthly Salaries for staff paid and office coordinated	Local revenue collected and allocated was less than expected

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,125	2,270	
221009 Welfare and Entertainment	20,600	3,970	
221011 Printing, Stationery, Photocopying and Binding	6,000	64	
221017 Membership dues and Subscription fees.	2,000	0	
222001 Information and Communication Technology Services.	2,400	300	
227001 Travel inland	15,695	2,385	
227003 Carriage, Haulage, Freight and transport hire	13,000	0	
227004 Fuel, Lubricants and Oils	10,000	0	
282101 Donations	20,000	0	
Total for Budget Output	97,820	8,989	
Wage	0	0	
Non-Wage	97,820	8,989	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

City laws and policies made and reviewed	Local revenue collected was less than expected
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	117,288	10,519	
211105 Ex-Gratia for Political leaders.	255,000	41,200	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,100	0	
222001 Information and Communication Technology Services.	3,600	0	
227001 Travel inland	80,840	4,040	
Total for Budget Output	552,828	55,759	

VOTE: 609 Mbarara City**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	117,288 10,519
	Non-Wage	435,540 45,240
	GoU Dev	0 0
	Ext Finance	0 0

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

CSC sittings held and Quarterly reports compiled and submitted	Local revenue collected and allocated was less than expected
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	48,862	12,106
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,597	2,829
221001 Advertising and Public Relations	6,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	8,000	100
221011 Printing, Stationery, Photocopying and Binding	8,252	0
222001 Information and Communication Technology Services.	1,440	300
223005 Electricity	700	0
223006 Water	600	0
227001 Travel inland	20,000	4,202
227004 Fuel, Lubricants and Oils	6,000	2,000
Total for Budget Output	137,450	21,537
	Wage	48,862 12,106
	Non-Wage	63,337 7,869
	GoU Dev	25,252 1,562
	Ext Finance	0 0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080515X Critical system processes automated**

1 PAC Sitting held and 1 report compiled and submitted	Local revenue collected and allocated was less than expected
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VOTE: 609 Mbarara City**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	11,712
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,455	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	5,000	1,667
227004 Fuel, Lubricants and Oils	5,000	1,667
Total for Budget Output	40,455	15,045
Wage	0	0
Non-Wage	20,455	8,378
GoU Dev	20,000	6,667
Ext Finance	0	0
Total for Department	1,239,382	158,390
Wage	205,565	27,204
Non-Wage	988,565	122,957
GoU Dev	45,252	8,229
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 1

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: 000089 Climate Change Mitigation

N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	125
Total for Budget Output	500	125
Wage	0	0
Non-Wage	500	125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	125
Total for Budget Output	500	125
Wage	0	0
Non-Wage	500	125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	176,400	34,144
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,658	800
221001 Advertising and Public Relations	11,000	0

VOTE: 609 Mbarara City

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	3,000
221009 Welfare and Entertainment	7,404	400
221011 Printing, Stationery, Photocopying and Binding	2,400	550
222001 Information and Communication Technology Services.	2,000	0
223001 Property Management Expenses	6,000	0
224002 Veterinary supplies and services	12,000	0
224003 Agricultural Supplies and Services	18,000	0
224010 Protective Gear	2,972	743
225101 Consultancy Services	8,000	2,000
227001 Travel inland	8,280	2,070
227004 Fuel, Lubricants and Oils	20,000	5,000
Total for Budget Output	291,114	48,707
Wage	176,400	34,144
Non-Wage	84,714	14,563
GoU Dev	30,000	0
Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management**SubProgramme: 02 Land Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced**

NA

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

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization**

VOTE: 609 Mbarara City**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Strengthening and Coordination**Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	9,790	502
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Budget Output	19,790	3,002
Wage	0	0
Non-Wage	19,790	3,002
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,600	6,900
221009 Welfare and Entertainment	23,013	5,753
Total for Budget Output	50,613	12,653
Wage	0	0
Non-Wage	50,613	12,653
GoU Dev	0	0
Ext Finance	0	0
Total for Department	363,016	64,612
Wage	176,400	34,144
Non-Wage	156,616	30,468
GoU Dev	30,000	0
Ext Finance	0	0

VOTE: 609 Mbarara City**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.		
	Health Staff Salaries paid	September salary had not yet been paid

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,041,328	293,304	
Total for Budget Output	2,041,328	293,304	
Wage	2,041,328	293,304	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	HIV/AIDS mainstreamed in all the departmental activities	Local revenue allocation to the department was less than expected

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	4,253	371	
Total for Budget Output	4,253	371	
Wage	0	0	
Non-Wage	4,253	371	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000089 Climate Change Mitigation

N / A

VOTE: 609 Mbarara City**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services**PIAP Output: 1203010302X Target population fully immunized**

20%of targeted children fully immunised

Local revenue allocation was less than expected

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

Budget Output: 320033 Outpatient Services**PIAP Output: 1203010302X Target population fully immunized**

20%of targeted children and adults fully immunised

Local revenue allocation was less than expected jkkjj

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,000
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	12,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
222001 Information and Communication Technology Services.	7,596	425

VOTE: 609 Mbarara City**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,000	290
227004 Fuel, Lubricants and Oils	12,657	0
228002 Maintenance-Transport Equipment	7,343	0
Total for Budget Output	69,596	2,715
Wage	0	0
Non-Wage	69,596	2,715
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320053 Child Health Services**PIAP Output: 1203010301X Child and maternal health services Improved.**

Improved maternal, adolescent and child health services at all levels of care Local revenue allocation was less than expected

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

Budget Output: 320113 Prevention and rehabilitation services**PIAP Output: 1203010518X Target population fully immunized**

Solid waste management improved at Kenkombe dumping site Local revenue allocation to the department was less than expected

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,894	0
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	20,000	5,000

VOTE: 609 Mbarara City**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221017 Membership dues and Subscription fees.	4,857	0
222001 Information and Communication Technology Services.	7,200	0
223001 Property Management Expenses	32,000	25,000
224001 Medical Supplies and Services	7,200	0
227001 Travel inland	56,491	0
227004 Fuel, Lubricants and Oils	30,078	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	182,720	30,000
Wage	0	0
Non-Wage	182,720	30,000
GoU Dev	0	0
Ext Finance	0	0

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

PHC funds transferred to all Government and PNFP health centres No variation

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

NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	577,734	142,654
312121 Non-Residential Buildings - Acquisition	700,000	0
312139 Other Structures - Acquisition	89,065	0
312235 Furniture and Fittings - Acquisition	400,000	0
313119 Other Dwellings - Improvement	65,000	0
313121 Non-Residential Buildings - Improvement	200,237	0
Total for Budget Output	2,032,035	142,654
Wage	0	0
Non-Wage	577,734	142,654

VOTE: 609 Mbarara City**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	1,454,302 0
	Ext Finance	0 0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		228,210	57,053
	Total for Budget Output	228,210	57,053
	Wage	0	0
	Non-Wage	228,210	57,053
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	4,679,667	526,096
	Wage	2,041,328	293,304
	Non-Wage	1,083,769	232,792
	GoU Dev	1,454,302	0
	Ext Finance	100,268	0

VOTE: 609 Mbarara City

Quarter 1

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	13,970	0
312121 Non-Residential Buildings - Acquisition	278,337	0
Total for Budget Output	292,308	0
Wage	0	0
Non-Wage	0	0
GoU Dev	292,308	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,620,464	669,277
263308 Sector Conditional Grant (Non-Wage)	706,750	199,559
Total for Budget Output	5,327,214	868,836
Wage	4,620,464	669,277
Non-Wage	706,750	199,559
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 609 Mbarara City

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	9,826,626	1,551,807
263308 Sector Conditional Grant (Non-Wage)	736,212	244,496
Total for Budget Output	10,562,839	1,796,303
Wage	9,826,626	1,551,807
Non-Wage	736,212	244,496
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320163 Capitation (Tertiary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,333,145	495,674
263308 Sector Conditional Grant (Non-Wage)	1,192,149	397,383
Total for Budget Output	4,525,293	893,057
Wage	3,333,145	495,674
Non-Wage	1,192,149	397,383
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education & Sports Management and Inspection**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000090 Climate Change Adaptation**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,500	0

VOTE: 609 Mbarara City

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development**SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

All Government Schools and institutions monitored and supervised No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,428	0	
221011 Printing, Stationery, Photocopying and Binding	1,028	0	
227001 Travel inland	32,000	3,330	
	Total for Budget Output	42,456	3,330
	Wage	0	0
	Non-Wage	42,456	3,330
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions**

Headteachers, teachers and Departmental staff mentored and capacity gaps filled No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221003 Staff Training	20,000	3,310	
	Total for Budget Output	20,000	3,310
	Wage	0	0
	Non-Wage	20,000	3,310
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320003 Assets and Facilities Management**PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

NA

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	339,089	0
Total for Budget Output	339,089	0
Wage	0	0
Non-Wage	339,089	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

Headquarter Staff Salaries paid by 28th of every month No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	170,225	10,898
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,058	990
212103 Incapacity benefits (Employees)	1,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	3,600	0
221009 Welfare and Entertainment	6,000	300
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	4,000	720
224004 Beddings, Clothing, Footwear and related Services	5,000	0
227001 Travel inland	17,000	4,760
227003 Carriage, Haulage, Freight and transport hire	1,600	0
227004 Fuel, Lubricants and Oils	6,029	2,103
Total for Budget Output	258,312	19,771

VOTE: 609 Mbarara City**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	170,225
	Non-Wage	88,087
	GoU Dev	0
	Ext Finance	0

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

Mbarara City Primary pupils Participate in the local, regional and National ball games and other sports activities

No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,000
221002 Workshops, Meetings and Seminars	15,040	0
221005 Official Ceremonies and State Functions	5,240	1,747
221009 Welfare and Entertainment	38,990	13,110
221012 Small Office Equipment	4,530	4,530
221017 Membership dues and Subscription fees.	2,200	0
227001 Travel inland	21,000	18,500
Total for Budget Output	93,000	39,887
Wage	0	0
Non-Wage	93,000	39,887
GoU Dev	0	0
Ext Finance	0	0
Total for Department	21,463,011	3,624,494
Wage	17,950,460	2,727,656
Non-Wage	3,220,243	896,837
GoU Dev	292,308	0
Ext Finance	0	0

VOTE: 609 Mbarara City**Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced		
	NA	Planned activities not yet implemented

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

Programme: 09 Integrated Transport Infrastructure And Services**SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040204X National Transport masterplan developed and aligned to the National Physical Development Plan**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	447,136	55,131	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,560	3,675	
221002 Workshops, Meetings and Seminars	5,000	0	
221008 Information and Communication Technology Supplies.	8,280	1,040	
221009 Welfare and Entertainment	9,000	398	
221011 Printing, Stationery, Photocopying and Binding	10,000	0	
221017 Membership dues and Subscription fees.	2,000	0	
222001 Information and Communication Technology Services.	5,040	840	
223005 Electricity	33,000	0	
223006 Water	22,000	2,723	
227001 Travel inland	33,669	840	

VOTE: 609 Mbarara City**Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	18,000	245
228001 Maintenance-Buildings and Structures	1,505,899	17,454
228002 Maintenance-Transport Equipment	58,548	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,130	0
228004 Maintenance-Other Fixed Assets	150,439	0
312131 Roads and Bridges - Acquisition	3,486,813	210,570
312211 Heavy Vehicles - Acquisition	517,774	0
312219 Other Transport equipment - Acquisition	50,000	0
Total for Budget Output	6,391,288	292,915
Wage	447,136	55,131
Non-Wage	1,648,091	27,215
GoU Dev	4,296,061	210,570
Ext Finance	0	0
Total for Department	6,403,288	292,915
Wage	447,136	55,131
Non-Wage	1,660,091	27,215
GoU Dev	4,296,061	210,570
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 1

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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	790,509	72,751
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,000	12,000
221002 Workshops, Meetings and Seminars	4,500	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,440	0
224003 Agricultural Supplies and Services	40,000	18,000
225202 Environment Impact Assessment for Capital Works	3,000	0
227001 Travel inland	22,860	1,932
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	885,309	104,683
Wage	790,509	72,751
Non-Wage	26,800	1,932
GoU Dev	68,000	30,000
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation**PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated**

Appropriate site for project intervention identified, Key Stakeholders identified and engaged, Bambo planting site prepared

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	0	0

VOTE: 609 Mbarara City

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	3,000	0
227003 Carriage, Haulage, Freight and transport hire	0	0
227004 Fuel, Lubricants and Oils	0	0
312412 Cultivated Plants - Acquisition	0	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	4,000	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0

VOTE: 609 Mbarara City**Quarter 1****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

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

NA

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

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0

VOTE: 609 Mbarara City**Quarter 1****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

Budget Output: 140035 Land Information Management**PIAP Output: 06070301X Data Processing Centre established**

NA

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

NA

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

NA

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

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

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures**

- 3 Compliance monitoring inspections on wetlands, river banks There was no variation
- 20 Ha of degraded sections of rucece wetland restored
- Preparation of 4 acres of degraded sections of river rwizi for planting of bamaboo
- Payment of wage to 10 staff for 3 months

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
Total for Budget Output	0	0
Wage	0	0

VOTE: 609 Mbarara City**Quarter 1****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	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: 10050101X Compliance to land use frameworks and orderly development**

- | | |
|--|------------------------|
| 1. 3 physical planning inspections for development applications conducted | There was no variation |
| 2. Acquisition of right of way for Katojo and Kyarwabuganda roads | |
| 3. Beatification of open spaces and payment of allowances for landscaping casual workers | |

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	32,186
221009 Welfare and Entertainment	2,260	100
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
222001 Information and Communication Technology Services.	3,600	300
224003 Agricultural Supplies and Services	1,956	0
225101 Consultancy Services	24,000	24,000
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	5,000	737
312412 Cultivated Plants - Acquisition	30,000	0
Total for Budget Output	179,816	60,323
Wage	0	0
Non-Wage	113,816	30,323
GoU Dev	66,000	30,000
Ext Finance	0	0

Budget Output: 000056 Data Management**PIAP Output: 10050101X Compliance to land use frameworks and orderly development**

NA

VOTE: 609 Mbarara City**Quarter 1****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	4,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	8,000	0
Ext Finance	0	0
Total for Department	1,185,125	165,006
Wage	790,509	72,751
Non-Wage	144,616	32,255
GoU Dev	250,000	60,000
Ext Finance	0	0

VOTE: 609 Mbarara City**Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
	HIV/AIDS COMMUNITY SENSITIZATION WORKSHOPS CONDUCTED	Less than expected local revenue was allocated to the department

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

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	135,443	14,375	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,716	3,275	
221002 Workshops, Meetings and Seminars	8,632	0	
221005 Official Ceremonies and State Functions	3,000	0	
221007 Books, Periodicals & Newspapers	1,460	0	
221009 Welfare and Entertainment	2,560	0	
221011 Printing, Stationery, Photocopying and Binding	3,000	700	
221017 Membership dues and Subscription fees.	1,000	0	
222001 Information and Communication Technology Services.	3,600	180	
224004 Beddings, Clothing, Footwear and related Services	1,000	0	
227001 Travel inland	19,760	4,370	
227004 Fuel, Lubricants and Oils	5,821	0	

VOTE: 609 Mbarara City

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
282101 Donations	10,000	0
Total for Budget Output	203,992	22,900
Wage	135,443	14,375
Non-Wage	68,549	8,525
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,384	3,649
221002 Workshops, Meetings and Seminars	15,093	3,561
221007 Books, Periodicals & Newspapers	1,425	0
221009 Welfare and Entertainment	2,110	600
224004 Beddings, Clothing, Footwear and related Services	1,500	0
227001 Travel inland	11,092	4,677
227003 Carriage, Haulage, Freight and transport hire	7,500	0
227004 Fuel, Lubricants and Oils	4,000	0
282101 Donations	7,500	1,875
Total for Budget Output	56,604	14,362
Wage	0	0
Non-Wage	56,604	14,362
GoU Dev	0	0
Ext Finance	0	0
Total for Department	260,896	37,263
Wage	135,443	14,375
Non-Wage	125,453	22,888

VOTE: 609 Mbarara City

Quarter 1

GoU Dev	0	0
Ext Finance	0	0

VOTE: 609 Mbarara City**Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
	All departmental budgets aligned to NDP III	Poor local revenue collection led to little allocation to the department

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

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

	Capacity building done in development planning in all departments and Divisions	Poor local revenue collection led to little allocation to the department
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
	Administrative data collected from all departments	Poor local revenue collection led to little allocation to the department

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	139,661	14,053	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,514	0	
221001 Advertising and Public Relations	1,000	0	
221005 Official Ceremonies and State Functions	1,000	0	
221008 Information and Communication Technology Supplies.	1,000	0	

VOTE: 609 Mbarara City**Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	15,620	747
221011 Printing, Stationery, Photocopying and Binding	8,047	1,996
221016 Systems Recurrent costs	15,000	1,278
222001 Information and Communication Technology Services.	2,860	540
227001 Travel inland	18,082	3,168
227004 Fuel, Lubricants and Oils	4,069	0
Total for Budget Output	211,853	21,781
Wage	139,661	14,053
Non-Wage	72,192	7,729
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	0
227001 Travel inland	6,000	1,170
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	12,000	1,170
Wage	0	0
Non-Wage	12,000	1,170
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring**

N / A

VOTE: 609 Mbarara City**Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	7,000	0
Total for Budget Output	28,000	0
Wage	0	0
Non-Wage	28,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	252,653	22,951
Wage	139,661	14,053
Non-Wage	112,992	8,899
GoU Dev	0	0
Ext Finance	0	0

VOTE: 609 Mbarara City**Quarter 1****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
	Fourth quarter for FY 2023/24 Audit report prepared and submitted to Council. No special Audit was done	Poor local revenue collected in the quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	39,215	3,880	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0	
221002 Workshops, Meetings and Seminars	3,000	0	
221009 Welfare and Entertainment	2,000	200	
221011 Printing, Stationery, Photocopying and Binding	4,704	0	
221012 Small Office Equipment	900	0	
221017 Membership dues and Subscription fees.	3,500	0	
222001 Information and Communication Technology Services.	2,400	0	
227001 Travel inland	14,426	3,065	
227004 Fuel, Lubricants and Oils	8,000	1,578	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0	
Total for Budget Output	84,145	8,723	
Wage	39,215	3,880	
Non-Wage	44,930	4,843	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	84,145	8,723	
Wage	39,215	3,880	
Non-Wage	44,930	4,843	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 609 Mbarara City**Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 04010101X Fully Serviced Industrial parks established		
	52 SACCOs inspected	Limited funding due to low revenue collections.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	6,000	1,500	
227001 Travel inland	9,194	2,299	
Total for Budget Output	15,194	3,799	
Wage	0	0	
Non-Wage	15,194	3,799	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 05 Tourism Development**SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.**

	Tourism and hospitality Centers profiled	Limited funding due to low revenue collections
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
	Guidance on tourism provided .	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	600	150	
221002 Workshops, Meetings and Seminars	4,852	0	
221009 Welfare and Entertainment	718	180	
221011 Printing, Stationery, Photocopying and Binding	600	150	
227001 Travel inland	1,700	425	
227004 Fuel, Lubricants and Oils	700	175	
313235 Furniture and Fittings - Improvement	6,477	0	

VOTE: 609 Mbarara City**Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	15,647 1,080
	Wage	0 0
	Non-Wage	9,170 1,080
	GoU Dev	6,477 0
	Ext Finance	0 0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 07010201X An overarching local content policy framework developed**

Monitored 11 Markets and 52 cooperative societies

In adequate funding

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

52 SACCO leaders trained

in adequate funding

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	7,000	0
227004 Fuel, Lubricants and Oils	3,238	1,000
Total for Budget Output	10,238	1,000
Wage	0	0
Non-Wage	10,238	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination**PIAP Output: 07040301X Jobs created**

Encouraged the youth in establishment of cottage industries to create jobs No variation

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,001	0
221002 Workshops, Meetings and Seminars	3,000	3,000
221007 Books, Periodicals & Newspapers	720	0
221009 Welfare and Entertainment	1,007	1,007
221011 Printing, Stationery, Photocopying and Binding	2,452	500
Total for Budget Output	11,180	4,507

VOTE: 609 Mbarara City**Quarter 1****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	11,180
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 07030208X Export processing zones established**

Staff and clients were not educated on how to avoid HIV/AIDS infections

The funds were not released due to low local revenue collections.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

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

NA

This was not among quarter one activities because quarter one revenues tend to be inadequate due to low local revenue collections at the beginning of the Financial year.

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

Item	Approved Budget	Spent
227001 Travel inland	7,326	0
312121 Non-Residential Buildings - Acquisition	112,300	0
Total for Budget Output	119,626	0
Wage	0	0
Non-Wage	7,326	0

VOTE: 609 Mbarara City

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	112,300 0
	Ext Finance	0 0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

Business forums organized	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	9,887
221002 Workshops, Meetings and Seminars	5,000	453
221005 Official Ceremonies and State Functions	4,908	0
222001 Information and Communication Technology Services.	2,500	0
225204 Monitoring and Supervision of capital work	1,694	0
Total for Budget Output	111,049	10,340
Wage	96,947	9,887
Non-Wage	14,102	453
GoU Dev	0	0
Ext Finance	0	0
Total for Department	283,435	20,725
Wage	96,947	9,887
Non-Wage	67,711	10,838
GoU Dev	118,777	0
Ext Finance	0	0

VOTE: 609 Mbarara City**Quarter 1****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: 000003 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
312121 Non-Residential Buildings - Acquisition	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services**PIAP Output: 14040401X Budget priorities aligned to programme plans**

General Staff salaries Paid, TCs motor vehicle maintained, Staff salaries paid. Town Clerk's vehicle maintained. Limited funding
 Ugift projects monitored,Court fines paid ,Assessment Projects supervised. Litigation costs made.
 conducted

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	1,093,579	134,649
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	104,610	42,415
221001 Advertising and Public Relations	12,000	0
221007 Books, Periodicals & Newspapers	3,000	368
221008 Information and Communication Technology Supplies.	22,320	0
221009 Welfare and Entertainment	25,000	3,430
221011 Printing, Stationery, Photocopying and Binding	15,000	1,000

VOTE: 609 Mbarara City

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	5,780	600
221020 Litigation and related expenses	10,000	0
222001 Information and Communication Technology Services.	6,600	2,520
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	20,000	4,625
227003 Carriage, Haulage, Freight and transport hire	3,500	0
227004 Fuel, Lubricants and Oils	40,740	5,226
228004 Maintenance-Other Fixed Assets	1,500	0
Total for Budget Output	1,366,629	194,832
Wage	1,093,579	134,649
Non-Wage	273,050	60,184
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

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

Radio talk shows conducted, website updated, Security of Office maintained and laws enforced in the city Website updated. Press conferences held. Enforcement of laws done inadequate funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221020 Litigation and related expenses	46,000	0
223004 Guard and Security services	138,000	11,151
227001 Travel inland	41,804	12,703
227004 Fuel, Lubricants and Oils	35,438	4,571
Total for Budget Output	261,242	28,425
Wage	0	0
Non-Wage	261,242	28,425
GoU Dev	0	0

VOTE: 609 Mbarara City

Quarter 1

Department: 010 Administration

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

Budget Output: 390003 Policy and System reviews

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

Headquarter traditional Staff paid Housing topup allowances NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	222,020	0
221002 Workshops, Meetings and Seminars	6,598	0
Total for Budget Output	228,618	0
Wage	0	0
Non-Wage	228,618	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Information received archived and disbursed,Records for employees updated and kept in the central registry Records for staff updated Information well kept N/A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,996	999
227001 Travel inland	2,000	500
352880 Salary Arrears Budgeting	53,541	38,558
Total for Budget Output	59,537	40,057
Wage	0	0
Non-Wage	59,537	40,057
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N/A

VOTE: 609 Mbarara City

Quarter 1

Department: 010 Administration

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

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

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

Budget Output: 390012 Implementation of Pension Reforms

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

Staff register and payroll prepared, New employees/pensioners accessed payroll, induction done, salary updates done	pension and active Payroll updated New employees and pensioners timely accessed on payroll Salary updates done Timely payments done	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
273104 Pension	2,225,874	286,926
273105 Gratuity	1,218,658	19,062
352881 Pension and Gratuity Arrears Budgeting	91,755	32,534
Total for Budget Output	3,536,287	338,522
Wage	0	0
Non-Wage	3,536,287	338,522
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

VOTE: 609 Mbarara City

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework		
Court cases handled, City Divisions supervised and reports produced, Office coordinated	Court cases handled City divisions supervised Offices coordinated	inadequate funding

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,328	2,750
212103 Incapacity benefits (Employees)	10,000	1,000
221002 Workshops, Meetings and Seminars	16,500	0
221007 Books, Periodicals & Newspapers	2,040	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	135,000	7,246
221011 Printing, Stationery, Photocopying and Binding	14,700	350
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	3,290	0
222002 Postage and Courier	5,200	681
224004 Beddings, Clothing, Footwear and related Services	7,000	0
227001 Travel inland	45,080	3,585
227003 Carriage, Haulage, Freight and transport hire	6,668	0
227004 Fuel, Lubricants and Oils	12,320	2,000
Total for Budget Output	277,126	17,612
Wage	0	0
Non-Wage	277,126	17,612
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

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

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,360	0
221003 Staff Training	20,000	12,500
Total for Budget Output	33,360	12,500
Wage	0	0
Non-Wage	33,360	12,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Ordinances made
Town order enforced
Security maintained

limited funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	1,399,958
Total for Budget Output	0	1,399,958
Wage	0	0
Non-Wage	0	963,086
GoU Dev	0	436,872
Ext Finance	0	0
Total for Department	11,224,843	2,031,907
Wage	1,093,579	134,649
Non-Wage	8,350,981	1,460,386
GoU Dev	1,780,284	436,872
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 1

Department: 020 Finance

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

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

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration**

Revenue performance improvement reports prepared , Revenue enhancement engagements carried out, purchase of a number of revenue collection gadgets, radio talk shows held	Revenue performance improvement reports prepared , Revenue enhancement engagements carried out, radio talk shows held	Local revenue collected and allocated was less than anticipated
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,517	40,500
221001 Advertising and Public Relations	50,000	0
221002 Workshops, Meetings and Seminars	60,000	20,000
221007 Books, Periodicals & Newspapers	5,000	0

VOTE: 609 Mbarara City

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	20,000	0
221009 Welfare and Entertainment	24,050	900
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	20,000	600
221017 Membership dues and Subscription fees.	10,448	0
224004 Beddings, Clothing, Footwear and related Services	2,500	0
227001 Travel inland	34,592	0
227004 Fuel, Lubricants and Oils	55,000	5,385
312212 Light Vehicles - Acquisition	200,000	0
Total for Budget Output	585,107	67,385
Wage	0	0
Non-Wage	385,107	67,385
GoU Dev	200,000	0
Ext Finance	0	0

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

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

Three sets of financial statements prepared, one set of revenue enhancement plan done, Divisions supervised, monitored, returns made, coordination of all activities, staff salaries for 2 months paid. Fuel and stationery procured.

Local revenue collected and allocated was less than anticipated

Item	Approved Budget	Spent
211101 General Staff Salaries	291,870	35,029
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	5,184
221002 Workshops, Meetings and Seminars	2,964	0
221007 Books, Periodicals & Newspapers	2,000	0
221011 Printing, Stationery, Photocopying and Binding	83,202	19,737

VOTE: 609 Mbarara City

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	6,300	0
222001 Information and Communication Technology Services.	6,760	0
227001 Travel inland	36,800	7,547
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	455,896	67,498
Wage	291,870	35,029
Non-Wage	164,026	32,469
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

IFMS soft ware and hard ware remain in proper working condition NA

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	6,500
Total for Budget Output	30,000	6,500
Wage	0	0
Non-Wage	30,000	6,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N/A

VOTE: 609 Mbarara City

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221002 Workshops, Meetings and Seminars	8,000	0
221009 Welfare and Entertainment	2,000	1,000
222001 Information and Communication Technology Services.	2,020	1,260
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	32,020	2,260
Wage	0	0
Non-Wage	32,020	2,260
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,104,414	143,643
Wage	291,870	35,029
Non-Wage	612,544	108,614
GoU Dev	200,000	0
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502X Asset Management		
Quarterly PAC Sittings held and quartely reports compiled and submitted	One PAC meeting held and one report compiled and submitted to Council	Local revenue allocation was insufficient

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)	25,360	11,249
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	1,929
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	39,360	13,178
Wage	0	0
Non-Wage	39,360	13,178
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

CSC sittings held and Quarterly reports compiled and submitted	CSC sittings held and Quarterly reports compiled and submitted	Local revenue collected and allocated was less than expected
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	109,500	18,090
212102 Medical expenses (Employees)	28,800	1,253
222001 Information and Communication Technology Services.	15,360	413

VOTE: 609 Mbarara City**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	14,400	1,463
223006 Water	14,400	840
227001 Travel inland	73,756	0
227004 Fuel, Lubricants and Oils	27,500	5,000
Total for Budget Output	283,716	27,059
Wage	0	0
Non-Wage	283,716	27,059
GoU Dev	0	0
Ext Finance	0	0

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

Goods, Services and works procured and awarded, reports made and Contracts committee meetings held	Goods, Services and works procured and awarded, reports made and Contracts committee meetings held	Local revenue collected and allocated was less than expected
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	39,415	4,579
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,292	6,751
221001 Advertising and Public Relations	6,000	0
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	3,580	380
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,440	560
227001 Travel inland	15,440	2,554
227004 Fuel, Lubricants and Oils	3,185	2,000
Total for Budget Output	87,752	16,823
Wage	39,415	4,579
Non-Wage	48,337	12,245

VOTE: 609 Mbarara City

Quarter 1

Department: 030 Statutory bodies

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Monthly Salaries for staff paid and office coordinated	Monthly Salaries for staff paid and office coordinated	Local revenue collected and allocated was less than expected
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,125	2,270
221009 Welfare and Entertainment	20,600	3,970
221011 Printing, Stationery, Photocopying and Binding	6,000	64
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,400	300
227001 Travel inland	15,695	2,385
227003 Carriage, Haulage, Freight and transport hire	13,000	0
227004 Fuel, Lubricants and Oils	10,000	0
282101 Donations	20,000	0
Total for Budget Output	97,820	8,989
Wage	0	0
Non-Wage	97,820	8,989
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

City laws and policies made and reviewed	City laws and policies made and reviewed	Local revenue collected was less than expected
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VOTE: 609 Mbarara City**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	117,288	10,519
211105 Ex-Gratia for Political leaders.	255,000	41,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,100	0
222001 Information and Communication Technology Services.	3,600	0
227001 Travel inland	80,840	4,040
Total for Budget Output	552,828	55,759
Wage	117,288	10,519
Non-Wage	435,540	45,240
GoU Dev	0	0
Ext Finance	0	0

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

CSC sittings held and Quarterly reports compiled and submitted	CSC sittings held and Quarterly reports compiled and submitted	Local revenue collected and allocated was less than expected
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	48,862	12,106
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,597	2,829
221001 Advertising and Public Relations	6,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	8,000	100
221011 Printing, Stationery, Photocopying and Binding	8,252	0
222001 Information and Communication Technology Services.	1,440	300
223005 Electricity	700	0
223006 Water	600	0
227001 Travel inland	20,000	4,202

VOTE: 609 Mbarara City**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,000	2,000
Total for Budget Output	137,450	21,537
Wage	48,862	12,106
Non-Wage	63,337	7,869
GoU Dev	25,252	1,562
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080515X Critical system processes automated**

Quarterly PAC Sitings held and quarterly reports compiled and submitted 1 PAC Sitting held and 1 report compiled and submitted Local revenue collected and allocated was less than expected

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	11,712
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,455	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	5,000	1,667
227004 Fuel, Lubricants and Oils	5,000	1,667
Total for Budget Output	40,455	15,045
Wage	0	0
Non-Wage	20,455	8,378
GoU Dev	20,000	6,667
Ext Finance	0	0
Total for Department	1,239,382	158,390
Wage	205,565	27,204
Non-Wage	988,565	122,957

VOTE: 609 Mbarara City

Quarter 1

GoU Dev	45,252	8,229
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 1

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: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	125
Total for Budget Output	500	125
Wage	0	0
Non-Wage	500	125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	125
Total for Budget Output	500	125
Wage	0	0
Non-Wage	500	125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

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

VOTE: 609 Mbarara City

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>

Item	Approved Budget	Spent
211101 General Staff Salaries	176,400	34,144
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,658	800
221001 Advertising and Public Relations	11,000	0
221002 Workshops, Meetings and Seminars	12,000	3,000
221009 Welfare and Entertainment	7,404	400
221011 Printing, Stationery, Photocopying and Binding	2,400	550
222001 Information and Communication Technology Services.	2,000	0
223001 Property Management Expenses	6,000	0
224002 Veterinary supplies and services	12,000	0
224003 Agricultural Supplies and Services	18,000	0
224010 Protective Gear	2,972	743
225101 Consultancy Services	8,000	2,000
227001 Travel inland	8,280	2,070
227004 Fuel, Lubricants and Oils	20,000	5,000
Total for Budget Output	291,114	48,707
Wage	176,400	34,144
Non-Wage	84,714	14,563
GoU Dev	30,000	0
Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management**SubProgramme: 02 Land Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced**

Sensitization of staff and clients about HIV/AIDS Prevention. NA

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0

UShs Thousand

VOTE: 609 Mbarara City

Quarter 1

Department: 040 Production and Marketing

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

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

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	9,790	502
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Budget Output	19,790	3,002
Wage	0	0
Non-Wage	19,790	3,002
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,600	6,900
221009 Welfare and Entertainment	23,013	5,753
Total for Budget Output	50,613	12,653
Wage	0	0
Non-Wage	50,613	12,653

VOTE: 609 Mbarara City**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	363,016
	Wage	176,400
	Non-Wage	156,616
	GoU Dev	30,000
	Ext Finance	0
		64,612

VOTE: 609 Mbarara City**Quarter 1****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: 1203010513X Service Delivery Standards disseminated and implemented.

Health Staff Salaries paid

Health Staff Salaries paid

September salary had not yet been paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,041,328	293,304
Total for Budget Output	2,041,328	293,304
Wage	2,041,328	293,304
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS mainstreamed in all the departmental activities

HIV/AIDS mainstreamed in all the departmental activities

Local revenue allocation to the department was less than expected

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,253	371
Total for Budget Output	4,253	371
Wage	0	0
Non-Wage	4,253	371
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

VOTE: 609 Mbarara City

Quarter 1

Department: 050 Health

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

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

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

100%of targeted children fully immunised	20%of targeted children fully immunised	Local revenue allocation was less than expected
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	0
221001 Advertising and Public Relations	30,000	0
227004 Fuel, Lubricants and Oils	42,268	0
Total for Budget Output	100,268	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	100,268	0

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010302X Target population fully immunized

100%of targeted children and adults fully immunised	20%of targeted children and adults fully immunised	Local revenue allocation was less than expected jkkjj
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VOTE: 609 Mbarara City

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,000
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	12,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
222001 Information and Communication Technology Services.	7,596	425
227001 Travel inland	7,000	290
227004 Fuel, Lubricants and Oils	12,657	0
228002 Maintenance-Transport Equipment	7,343	0
Total for Budget Output	69,596	2,715
Wage	0	0
Non-Wage	69,596	2,715
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320053 Child Health Services**PIAP Output: 1203010301X Child and maternal health services Improved.**

Improve maternal, adolescent and child health services at all levels of care	Improved maternal, adolescent and child health services at all levels of care	Local revenue allocation was less than expected
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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	14,257	0
Total for Budget Output	19,257	0
Wage	0	0
Non-Wage	19,257	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

VOTE: 609 Mbarara City**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010518X Target population fully immunized		
Solid waste management improved at Kenkombe dumping site	Solid waste management improved at Kenkombe dumping site	Local revenue allocation to the department was less than expected

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)	6,894	0
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	20,000	5,000
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221017 Membership dues and Subscription fees.	4,857	0
222001 Information and Communication Technology Services.	7,200	0
223001 Property Management Expenses	32,000	25,000
224001 Medical Supplies and Services	7,200	0
227001 Travel inland	56,491	0
227004 Fuel, Lubricants and Oils	30,078	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	182,720	30,000
Wage	0	0
Non-Wage	182,720	30,000
GoU Dev	0	0
Ext Finance	0	0

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

PHC funds transferred to all Government and PNFP health centres	PHC funds transferred to all Government and PNFP health centres	No variation
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PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Kicwamba HC II upgraded to HC III, Medical equipment provided to Kyarwabuganda HC III, structures at Ruti and Nyamityobora HC IIs improved	NA
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VOTE: 609 Mbarara City**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	577,734	142,654
312121 Non-Residential Buildings - Acquisition	700,000	0
312139 Other Structures - Acquisition	89,065	0
312235 Furniture and Fittings - Acquisition	400,000	0
313119 Other Dwellings - Improvement	65,000	0
313121 Non-Residential Buildings - Improvement	200,237	0
Total for Budget Output	2,032,035	142,654
Wage	0	0
Non-Wage	577,734	142,654
GoU Dev	1,454,302	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	228,210	57,053
Total for Budget Output	228,210	57,053
Wage	0	0
Non-Wage	228,210	57,053
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,679,667	526,096
Wage	2,041,328	293,304
Non-Wage	1,083,769	232,792

VOTE: 609 Mbarara City

Quarter 1

GoU Dev	1,454,302	0
Ext Finance	100,268	0

VOTE: 609 Mbarara City**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	13,970	0
312121 Non-Residential Buildings - Acquisition	278,337	0
Total for Budget Output	292,308	0
Wage	0	0
Non-Wage	0	0
GoU Dev	292,308	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,620,464	669,277
263308 Sector Conditional Grant (Non-Wage)	706,750	199,559
Total for Budget Output	5,327,214	868,836
Wage	4,620,464	669,277
Non-Wage	706,750	199,559
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills**

VOTE: 609 Mbarara City**Quarter 1****Department: 060 Education**

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,826,626	1,551,807
263308 Sector Conditional Grant (Non-Wage)	736,212	244,496
Total for Budget Output	10,562,839	1,796,303
Wage	9,826,626	1,551,807
Non-Wage	736,212	244,496
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320163 Capitation (Tertiary)**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,333,145	495,674
263308 Sector Conditional Grant (Non-Wage)	1,192,149	397,383
Total for Budget Output	4,525,293	893,057
Wage	3,333,145	495,674
Non-Wage	1,192,149	397,383
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management**

VOTE: 609 Mbarara City

Quarter 1

Department: 060 Education

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

N/A

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

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

All Government Schools and institutions monitored and supervised

All Government Schools and institutions monitored and supervised

No variation

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)	9,428	0
221011 Printing, Stationery, Photocopying and Binding	1,028	0
227001 Travel inland	32,000	3,330
Total for Budget Output	42,456	3,330
Wage	0	0
Non-Wage	42,456	3,330
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 609 Mbarara City**Quarter 1****Department: 060 Education**

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

Headteachers, teachers and Departmental staff mentored and capacity gaps filled	Headteachers, teachers and Departmental staff mentored and capacity gaps filled	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
221003 Staff Training	20,000	3,310
Total for Budget Output	20,000	3,310
Wage	0	0
Non-Wage	20,000	3,310
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management**PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

Renovation of Boma Primary School classroom storeyed structure completed	NA
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PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

Nyamityobora Primary School storeyed teachers house structure renovated	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	339,089	0
Total for Budget Output	339,089	0
Wage	0	0
Non-Wage	339,089	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

Headquarter Staff Salaries paid by 28th of every month	Headquarter Staff Salaries paid by 28th of every month	No variation
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VOTE: 609 Mbarara City**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	170,225	10,898
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,058	990
212103 Incapacity benefits (Employees)	1,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	3,600	0
221009 Welfare and Entertainment	6,000	300
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	4,000	720
224004 Beddings, Clothing, Footwear and related Services	5,000	0
227001 Travel inland	17,000	4,760
227003 Carriage, Haulage, Freight and transport hire	1,600	0
227004 Fuel, Lubricants and Oils	6,029	2,103
Total for Budget Output	258,312	19,771
Wage	170,225	10,898
Non-Wage	88,087	8,873
GoU Dev	0	0
Ext Finance	0	0

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

Mbarara City Primary pupils Participate in the local, regional and National ball games and other sports activities Mbarara City Primary pupils Participate in the local, regional and National ball games and other sports activities No variation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,000
221002 Workshops, Meetings and Seminars	15,040	0
221005 Official Ceremonies and State Functions	5,240	1,747

VOTE: 609 Mbarara City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	38,990	13,110
221012 Small Office Equipment	4,530	4,530
221017 Membership dues and Subscription fees.	2,200	0
227001 Travel inland	21,000	18,500
Total for Budget Output	93,000	39,887
Wage	0	0
Non-Wage	93,000	39,887
GoU Dev	0	0
Ext Finance	0	0
Total for Department	21,463,011	3,624,494
Wage	17,950,460	2,727,656
Non-Wage	3,220,243	896,837
GoU Dev	292,308	0
Ext Finance	0	0

VOTE: 609 Mbarara City**Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced		
HIV/AIDs integrated in all Departmental plans and projects	NA	Planned activities not yet implemented

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

Programme: 09 Integrated Transport Infrastructure And Services**SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040204X National Transport masterplan developed and aligned to the National Physical Development Plan**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	447,136	55,131
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,560	3,675
221002 Workshops, Meetings and Seminars	5,000	0
221008 Information and Communication Technology Supplies.	8,280	1,040
221009 Welfare and Entertainment	9,000	398
221011 Printing, Stationery, Photocopying and Binding	10,000	0

VOTE: 609 Mbarara City

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	5,040	840
223005 Electricity	33,000	0
223006 Water	22,000	2,723
227001 Travel inland	33,669	840
227004 Fuel, Lubricants and Oils	18,000	245
228001 Maintenance-Buildings and Structures	1,505,899	17,454
228002 Maintenance-Transport Equipment	58,548	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,130	0
228004 Maintenance-Other Fixed Assets	150,439	0
312131 Roads and Bridges - Acquisition	3,486,813	210,570
312211 Heavy Vehicles - Acquisition	517,774	0
312219 Other Transport equipment - Acquisition	50,000	0
Total for Budget Output	6,391,288	292,915
Wage	447,136	55,131
Non-Wage	1,648,091	27,215
GoU Dev	4,296,061	210,570
Ext Finance	0	0
Total for Department	6,403,288	292,915
Wage	447,136	55,131
Non-Wage	1,660,091	27,215
GoU Dev	4,296,061	210,570
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 1

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*

Item	Approved Budget	Spent
211101 General Staff Salaries	790,509	72,751
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,000	12,000
221002 Workshops, Meetings and Seminars	4,500	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,440	0
224003 Agricultural Supplies and Services	40,000	18,000
225202 Environment Impact Assessment for Capital Works	3,000	0
227001 Travel inland	22,860	1,932
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	885,309	104,683
Wage	790,509	72,751
Non-Wage	26,800	1,932
GoU Dev	68,000	30,000
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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

NA NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0

VOTE: 609 Mbarara City

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	0	0
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	3,000	0
227003 Carriage, Haulage, Freight and transport hire	0	0
227004 Fuel, Lubricants and Oils	0	0
312412 Cultivated Plants - Acquisition	0	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	4,000	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	3,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	4,000	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

VOTE: 609 Mbarara City

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	8,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

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

Tenure security including women's access to land promoted NA

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223001 Property Management Expenses	20,000	0
227001 Travel inland	12,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 609 Mbarara City**Quarter 1****Department: 090 Natural Resources**

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

HIV/AIDs integrated in all department activities NA

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

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

Budget Output: 140035 Land Information Management**PIAP Output: 06070301X Data Processing Centre established**

4 Lands and 4 Physical Planning staff trained on use of land management system NA

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

Land Management Information System integrated with other systems NA

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

7 Government land titled NA

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

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

VOTE: 609 Mbarara City**Quarter 1****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures**

Monitoring of water resources at catchment level and restoration of wetlands in the City	<ol style="list-style-type: none"> 3 Compliance monitoring inspections on wetlands, river banks 20 Ha of degraded sections of rucece wetland restored Preparation of 4 acres of degraded sections of river rwizi for planting of bamaboo Payment of wage to 10 staff for 3 months 	There was no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

Enforce the implementation of land use regulatory and compliance frameworks	<ol style="list-style-type: none"> 3 physical planning inspections for development applications conducted Acquisition of right of way for Katojo and Kyarwabuganda roads Beatification of open spaces and payment of allowances for landscaping casual workers 	There was no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	32,186
221009 Welfare and Entertainment	2,260	100

VOTE: 609 Mbarara City

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
222001 Information and Communication Technology Services.	3,600	300
224003 Agricultural Supplies and Services	1,956	0
225101 Consultancy Services	24,000	24,000
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	5,000	737
312412 Cultivated Plants - Acquisition	30,000	0
Total for Budget Output	179,816	60,323
Wage	0	0
Non-Wage	113,816	30,323
GoU Dev	66,000	30,000
Ext Finance	0	0

Budget Output: 000056 Data Management

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

Compile and keep all data related to wetlands in the city NA

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	4,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	8,000	0
Ext Finance	0	0
Total for Department	1,185,125	165,006
Wage	790,509	72,751

VOTE: 609 Mbarara City

Quarter 1

Non-Wage	144,616	32,255
GoU Dev	250,000	60,000
Ext Finance	0	0

VOTE: 609 Mbarara City**Quarter 1****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
HIV/AIDS COMMUNITY SENSITIZATION WORKSHOPS CONDUCTED	HIV/AIDS COMMUNITY SENSITIZATION WORKSHOPS CONDUCTED	Less than expected local revenue was allocated to the department

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	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	135,443	14,375
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,716	3,275
221002 Workshops, Meetings and Seminars	8,632	0
221005 Official Ceremonies and State Functions	3,000	0
221007 Books, Periodicals & Newspapers	1,460	0
221009 Welfare and Entertainment	2,560	0
221011 Printing, Stationery, Photocopying and Binding	3,000	700
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	3,600	180

VOTE: 609 Mbarara City

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	19,760	4,370
227004 Fuel, Lubricants and Oils	5,821	0
282101 Donations	10,000	0
Total for Budget Output	203,992	22,900
Wage	135,443	14,375
Non-Wage	68,549	8,525
GoU Dev	0	0
Ext Finance	0	0

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

CDMIS-ESTABLISHED AND OPERATIONALISED NA

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,384	3,649
221002 Workshops, Meetings and Seminars	15,093	3,561
221007 Books, Periodicals & Newspapers	1,425	0
221009 Welfare and Entertainment	2,110	600
224004 Beddings, Clothing, Footwear and related Services	1,500	0
227001 Travel inland	11,092	4,677
227003 Carriage, Haulage, Freight and transport hire	7,500	0
227004 Fuel, Lubricants and Oils	4,000	0
282101 Donations	7,500	1,875
Total for Budget Output	56,604	14,362

VOTE: 609 Mbarara City

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	56,604	14,362
GoU Dev	0	0
Ext Finance	0	0
Total for Department	260,896	37,263
Wage	135,443	14,375
Non-Wage	125,453	22,888
GoU Dev	0	0
Ext Finance	0	0

VOTE: 609 Mbarara City**Quarter 1****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
All departmental budgets aligned to NDP III	All departmental budgets aligned to NDP III	Poor local revenue collection led to little allocation to the department

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	0
Total for Budget Output	800	0
Wage	0	0
Non-Wage	800	0
GoU Dev	0	0
Ext Finance	0	0

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

Capacity building done in development planning in all departments and Divisions	Capacity building done in development planning in all departments and Divisions	Poor local revenue collection led to little allocation to the department
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PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

Administrative data collected from all departments	Administrative data collected from all departments	Poor local revenue collection led to little allocation to the department
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	139,661	14,053

VOTE: 609 Mbarara City**Quarter 1****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,514	0
221001 Advertising and Public Relations	1,000	0
221005 Official Ceremonies and State Functions	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	15,620	747
221011 Printing, Stationery, Photocopying and Binding	8,047	1,996
221016 Systems Recurrent costs	15,000	1,278
222001 Information and Communication Technology Services.	2,860	540
227001 Travel inland	18,082	3,168
227004 Fuel, Lubricants and Oils	4,069	0
Total for Budget Output	211,853	21,781
Wage	139,661	14,053
Non-Wage	72,192	7,729
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination**

N / A

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

VOTE: 609 Mbarara City**Quarter 1****Department: 110 Planning**

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

SubProgramme: 04 Accountability Systems and Service Delivery**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
221009 Welfare and Entertainment	5,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	7,000	0
Total for Budget Output	28,000	0
Wage	0	0
Non-Wage	28,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	252,653	22,951
Wage	139,661	14,053
Non-Wage	112,992	8,899
GoU Dev	0	0
Ext Finance	0	0

VOTE: 609 Mbarara City**Quarter 1****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
Quarterly Audit report prepared and submitted to Council. One special Audit done	Fourth quarter for FY 2023/24 Audit report prepared and submitted to Council. No special Audit was done	Poor local revenue collected in the quarter

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	39,215	3,880
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	2,000	200
221011 Printing, Stationery, Photocopying and Binding	4,704	0
221012 Small Office Equipment	900	0
221017 Membership dues and Subscription fees.	3,500	0
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	14,426	3,065
227004 Fuel, Lubricants and Oils	8,000	1,578
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	84,145	8,723
Wage	39,215	3,880
Non-Wage	44,930	4,843
GoU Dev	0	0
Ext Finance	0	0
Total for Department	84,145	8,723
Wage	39,215	3,880
Non-Wage	44,930	4,843
GoU Dev	0	0
Ext Finance	0	0

VOTE: 609 Mbarara City**Quarter 1****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 04010101X Fully Serviced Industrial parks established		
All SACCOs regularly inspected	52 SACCOs inspected	Limited funding due to low revenue collections.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	1,500
227001 Travel inland	9,194	2,299
Total for Budget Output	15,194	3,799
Wage	0	0
Non-Wage	15,194	3,799
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development**SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.**

01 training for tourism actors conducted at city level	Tourism and hospitality Centers profiled	Limited funding due to low revenue collections
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PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Provision of guidance on tourism by establishment of information centre in the city	Guidance on tourism provided .	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	600	150
221002 Workshops, Meetings and Seminars	4,852	0
221009 Welfare and Entertainment	718	180

VOTE: 609 Mbarara City

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	150
227001 Travel inland	1,700	425
227004 Fuel, Lubricants and Oils	700	175
313235 Furniture and Fittings - Improvement	6,477	0
Total for Budget Output	15,647	1,080
Wage	0	0
Non-Wage	9,170	1,080
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

5 markets inspected for compliance Monitored 11 Markets and 52 cooperative societies In adequate funding

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

SACCO leaders Trained on how to increase share capital 52 SACCO leaders trained in adequate funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	7,000	0
227004 Fuel, Lubricants and Oils	3,238	1,000
Total for Budget Output	10,238	1,000
Wage	0	0
Non-Wage	10,238	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

VOTE: 609 Mbarara City

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Encourage the youth in establishment of cottage industries to create jobs	Encouraged the youth in establishment of cottage industries to create jobs	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
221001 Advertising and Public Relations	4,001	0
221002 Workshops, Meetings and Seminars	3,000	3,000
221007 Books, Periodicals & Newspapers	720	0
221009 Welfare and Entertainment	1,007	1,007
221011 Printing, Stationery, Photocopying and Binding	2,452	500
Total for Budget Output	11,180	4,507
Wage	0	0
Non-Wage	11,180	4,507
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 07030208X Export processing zones established**

Staff and clients educated on how to avoid HIV/AIDS infections	Staff and clients were not educated on how to avoid HIV/AIDS infections	The funds were not released due to low local revenue collections.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000080 Economic Integration and Market Access

VOTE: 609 Mbarara City**Quarter 1****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened		
Three blocks of five Stance waterborne toilets constructed at the Bus park, Taxi park and Independence park for tourists	NA	This was not among quarter one activities because quarter one revenues tend to be inadequate due to low local revenue collections at the beginning of the Financial year.

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

Item	Approved Budget	Spent
227001 Travel inland	7,326	0
312121 Non-Residential Buildings - Acquisition	112,300	0
Total for Budget Output	119,626	0
Wage	0	0
Non-Wage	7,326	0
GoU Dev	112,300	0
Ext Finance	0	0

Budget Output: 190036 Trade Development**PIAP Output: 07030201X Product and market information systems developed**

System capacities to enable and harness benefits of coordinated private sector activities Strengthened	Business forums organized	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	96,947	9,887
221002 Workshops, Meetings and Seminars	5,000	453
221005 Official Ceremonies and State Functions	4,908	0
222001 Information and Communication Technology Services.	2,500	0
225204 Monitoring and Supervision of capital work	1,694	0
Total for Budget Output	111,049	10,340
Wage	96,947	9,887
Non-Wage	14,102	453

VOTE: 609 Mbarara City

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	283,435
	Wage	9,887
	Non-Wage	10,838
	GoU Dev	0
	Ext Finance	0

VOTE: 609 Mbarara City

Quarter 1

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	2	1

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of cases concluded within the set timelines	Percentage	95%	

SubProgramme: 03 Human Resource Management**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output : 14050304X The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of stakeholders trained to manage a funded Public	Number	100	20

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	75	10

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Percentage increase in Audits undertaken.	Percentage	100%	20%

VOTE: 609 Mbarara City

Quarter 1

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	90%	20%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	98%	20%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	90%	20%

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output : 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of existing legal, policy, regulatory and	Percentage	80%	18%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of extension workers trained in dissemination	Number	6	2

VOTE: 609 Mbarara City**Quarter 1****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	90%	20%

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513X Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Service standards and service delivery standards for health	Percentage	90%	20%

Budget Output: 320022 Immunisation Services**PIAP Output : 1203010302X Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of children under one year fully immunized	Percentage	95%	20%

Budget Output: 320033 Outpatient Services**PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of workplaces with male-friendly interventions to	Number	85	15

Budget Output: 320053 Child Health Services**PIAP Output : 1203010301X Child and maternal health services Improved.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Adolescent Health policy finalized and disseminated	Percentage	80%	

Department: 060 Education**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320163 Capitation (Tertiary)****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	Capitation grants sent to all	Capitation grants sent to all

VOTE: 609 Mbarara City**Quarter 1****Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1205010202X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	90%	23%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Regional Sports focused schools	Percentage	90%	23%

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	200km	11

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 06070301X Data Processing Centre established**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Percentage establishment of the data processing centre	Percentage	30%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of historical records captured and linked with current	Number	500	

VOTE: 609 Mbarara City

Quarter 1

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of degraded wetlands restored	Number	95	20 Ha of degraded section of

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of diaspora engagement initiatives	Number	2	1

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
CDMIS in place & operational	Yes/No	70%	15%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	100%	20%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like	Percentage	80%	15%

VOTE: 609 Mbarara City

Quarter 1

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Process Evaluation reports on key interventions	Number	25	5

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	80%	18%

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 04 Manufacturing****SubProgramme: 01 Industrial and Technological Development****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 04010101X Fully Serviced Industrial parks established**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of feasibility studies towards development of	Percentage	75%	13%

Programme: 05 Tourism Development**SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of 360 roll-out campaigns done in the domestic	Number	120	15

VOTE: 609 Mbarara City

Quarter 1

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 07010201X An overarching local content policy framework developed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No of standards for goods and services developed that are	Percentage	300	40

PIAP Output : 07020402X Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of Unique Customs procedure codes developed	Number	50	6

Budget Output: 190001 Private sector coordination**PIAP Output : 07040301X Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of Jobs created	Number	500	60

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 07030208X Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of manufacturers/ exporters (EPZ operators) linked to	Number	12	

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output : 07030208X Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No of gazetted Free Zones.	Number	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of SMEs facilitated in BDS	Number	1000	150

Budget Output: 190036 Trade Development**PIAP Output : 07020501X Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No of decentralized quality infrastructure in place (food	Number	25	5

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of functional information systems in place by type	Number	10	2

VOTE: 609 Mbarara City**Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237683 Mbarara south Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kakoba Division Health Centre III	Kakoba Division Health Centre III	Programme Conditional Grant - Non Wage Recurrent		21,732	0
Ruharo Mission Hospital	Ruharo Mission Hospital	Programme Conditional Grant - Non Wage Recurrent		69,940	0
Kakoba Division Health Centre III	Kakoba Division Health Centre III	Programme Conditional Grant - Non Wage Recurrent		25,814	0
Nyakayojo Health centre 111	Nyakayojo Health centre 111	Programme Conditional Grant - Non Wage Recurrent		7,345	0
Rwakishakizi Health centre 11	Rwakishakizi Health centre 11	Programme Conditional Grant - Non Wage Recurrent		10,866	0
Kicwamba Health centre 11	Kicwamba Health centre 11	Programme Conditional Grant - Non Wage Recurrent		10,866	0
KYARWABUGANDA HC III	KYARWABUGANDA HC III	Programme Conditional Grant - Non Wage Recurrent		10,112	0
Mbarara muslim health centre	Mbarara muslim health centre	Programme Conditional Grant - Non Wage Recurrent		1,399	0
Nyamityobora Health Centre II	Nyamityobora Health Centre II	Programme Conditional Grant - Non Wage Recurrent		10,866	0
Nyakayojo Health centre 111	Nyakayojo Health centre 111	Programme Conditional Grant - Non Wage Recurrent		21,732	0
Ruharo Mission Hospital	Ruharo Mission Hospital	Programme Conditional Grant - Non Wage Recurrent		30,036	0
Ruti Health Centre II	Ruti Health Centre II	Programme Conditional Grant - Non Wage Recurrent		10,866	0
Nyamitanga Health Unit	Nyamitanga Health Unit	Programme Conditional Grant - Non Wage Recurrent		1,399	0
KYARWABUGANDA HC III	KYARWABUGANDA HC III	Programme Conditional Grant - Non Wage Recurrent		21,732	0

VOTE: 609 Mbarara City**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237683 Mbarara south Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Kiwamba HC II Upgrade	Programme Conditional Grant - Development		700,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Medical Equipment Kiwamba HC III	Programme Conditional Grant - Development		250,000	0
Item: 313119 Other Dwellings - Improvement					
Other Dwellings - Improvement	Ruti HC II Improvement	Locally Raised Revenues		65,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Facility Improvement	Improvement of Nyamityobora HC II	Locally Raised Revenues		130,000	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Holy Innocents PHC Funds	Holy Innocents PHC Funds	Programme Conditional Grant - Non Wage Recurrent		228,210	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	2 Classroom Block at St. Hellens P/S	Locally Raised Revenues	Procurement process not yet concluded	0	0
Non Residential Buildings - Schools	Two classroom block with office at Kagaaga I P.S	Locally Raised Revenues	Procurement process not yet concluded	30,000	0

VOTE: 609 Mbarara City**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237683 Mbarara south Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Street Lights	Masaka road	Locally Raised Revenues		101,213	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	Repair of Katete bridge	Locally Raised Revenues		1,500,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for casual workers during restoration of wetlands	Mbarara City	Locally Raised Revenues		12,000	0
Item: 227001 Travel inland					
Travel Inland - Fuel	Rucece Wetland	Locally Raised Revenues		10,000	0
Travel Inland - Food and Refreshments		Locally Raised Revenues		6,000	0
Travel Inland - Data Collection and Analysis		Locally Raised Revenues		7,000	0
Budget Output: 000089 Climate Change Mitigation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for staff during trainings		Locally Raised Revenues		2,000	0
Budget Output: 140035 Land Information Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for staff during land inspections and issuance of IS		Locally Raised Revenues		6,000	0

VOTE: 609 Mbarara City**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237683 Mbarara south Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		Locally Raised Revenues		4,000	0
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for staff during review of PDP and sensitization on physical planning		Locally Raised Revenues		12,000	0
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seedlings)		Locally Raised Revenues		30,000	0
Budget Output: 000056 Data Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for staff during training		Locally Raised Revenues		2,000	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		Locally Raised Revenues		4,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 000080 Economic Integration and Market Access					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Toilets at Taxi, Bus and Independence parks	Locally Raised Revenues		112,300	0

VOTE: 609 Mbarara City**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237686 Mbarara north DIV					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Station Wagons	Revenue collection vehicle	Locally Raised Revenues		200,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
City Service commission members Allowances paid	Headquarters	District Discretionary Equalisation Development Grant		24,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Printer and Scanner	District Discretionary Equalisation Development Grant		6,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarters	District Discretionary Equalisation Development Grant		6,503	0
Item: 227001 Travel inland					
Travel Inland - Allowances	City Service Commission Travel expenses paid	District Discretionary Equalisation Development Grant		16,000	0
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
PAC Members allowances paid	Headquarters	District Discretionary Equalisation Development Grant		20,000	0

VOTE: 609 Mbarara City**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237686 Mbarara north DIV					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 227001 Travel inland					
Travel Inland - Allowances	PAC members travel facilitated	District Discretionary Equalisation Development Grant		5,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	PAC fuel facilitation	District Discretionary Equalisation Development Grant		5,000	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 224002 Veterinary supplies and services					
Veterinary Vaccines	Mbarara City HQr	Locally Raised Revenues		12,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Assorted Chemicals	Mbarara City HQR	Locally Raised Revenues		18,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Staff Allowances paid	Mbarara City Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		28,000	0

VOTE: 609 Mbarara City**Quarter 1**

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

VOTE: 609 Mbarara City**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237686 Mbarara north DIV					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Medical equipment Kyarwabuganda HC III	Programme Conditional Grant - Development		150,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Facility Improvement	Mbarara HC IV Improvement	Locally Raised Revenues		270,473	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects	Monitoring , Katebe and Kakoba moslem	Locally Raised Revenues	Procurement process not yet concluded	7,941	0
Monitoring	Bwenkoma, Katebe and Kakoba Moslem monitoring	Locally Raised Revenues		20,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Two classrooms with an office at Katebe PS	Locally Raised Revenues	Procurement process not yet concluded	265,011	0
Non Residential Buildings - Schools	Two classrooms at Katebe PS	Locally Raised Revenues	Procurement process not yet concluded	52,569	0
Residential Building Staff Houses	Staff House at Biharwe Mixed School	Locally Raised Revenues	Procurement process not yet concluded	487,431	0

VOTE: 609 Mbarara City**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237686 Mbarara north DIV					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Headquarters	Locally Raised Revenues	0	12,000	0
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Staff monthly allowances paid	Headquarters	Locally Raised Revenues	0	18,560	3,675
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Headquarters	Locally Raised Revenues	0	8,280	1,040
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Headquarters	Locally Raised Revenues	0	9,000	398
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	Locally Raised Revenues	0	5,040	840
Item: 223006 Water					
Water - Utility Bills	Headquarters	Locally Raised Revenues	0	22,000	2,723
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	0	30,000	1,680
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Locally Raised Revenues	0	18,000	245
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Headquarters	Locally Raised Revenues	0	1,096,914	52,362
Building and Facility Maintenance - Maintenance Costs	Boma	Locally Raised Revenues		420,783	0

VOTE: 609 Mbarara City

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237686 Mbarara north DIV					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Victor Bwana, Stanley, Galt road	Locally Raised Revenues	98	8,516,025	631,710
Roads and Bridges - Graveling	boma	Locally Raised Revenues		444,414	0
Item: 312211 Heavy Vehicles - Acquisition					
Heavy Vehicles - Bush Clearing Machines	Boma	Locally Raised Revenues		517,774	0
Item: 312219 Other Transport equipment - Acquisition					
Other Transport Equipment - Others	Conversion of garbage truct to water bowser	Locally Raised Revenues		50,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		Locally Raised Revenues		1,500	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings		Locally Raised Revenues		40,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Locally Raised Revenues		3,000	0
Budget Output: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		Locally Raised Revenues		6,000	0

VOTE: 609 Mbarara City**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237686 Mbarara north DIV					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000090 Climate Change Adaptation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for staff during trainings		Locally Raised Revenues		1,000	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		Locally Raised Revenues		3,000	0
Budget Output: 140035 Land Information Management					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Locally Raised Revenues		2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		Locally Raised Revenues		4,000	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis		Locally Raised Revenues		8,000	0
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for staff and Land Board during processing of land titles		Locally Raised Revenues		12,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Locally Raised Revenues		2,000	0
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles		Locally Raised Revenues		20,000	0
Item: 227001 Travel inland					
Travel Inland - Fuel		Locally Raised Revenues		12,000	0

VOTE: 609 Mbarara City**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237686 Mbarara north DIV					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for staff during titling of land and surveying		Locally Raised Revenues		4,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Management Information Systems (Databases)		Locally Raised Revenues		10,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Locally Raised Revenues		1,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues		15,000	0
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 225101 Consultancy Services					
Consultancy - Capacity Building Services		Locally Raised Revenues		24,000	0
Budget Output: 000056 Data Management					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Locally Raised Revenues		2,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	City headquarters	Programme Conditional Grant - Development		6,477	0

VOTE: 609 Mbarara City**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1896 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyamitanga Division HC III	Nyamitanga Division HC III	Programme Conditional Grant - Non Wage Recurrent		10,019	0
St Johns Community Health centr	St Johns Community Health centr	Programme Conditional Grant - Non Wage Recurrent		1,399	0
Nyamitanga Division HC III	Nyamitanga Division HC III	Programme Conditional Grant - Non Wage Recurrent		21,732	0
Biharwe Health Centre III	Biharwe Health Centre III	Programme Conditional Grant - Non Wage Recurrent		18,783	0
Biharwe Health Centre III	Biharwe Health Centre III	Programme Conditional Grant - Non Wage Recurrent		21,732	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Aloysius P/S	St Aloysius P/S	Programme Conditional Grant - Non Wage Recurrent		27,956	0
Rwakishakizi	Rwakishakizi	Programme Conditional Grant - Non Wage Recurrent		4,436	0
Mbarara Mixed P/S	Mbarara Mixed P/S	Programme Conditional Grant - Non Wage Recurrent		11,953	0
Bishop Stuart Demo P/S	Bishop Stuart Demo P/S	Programme Conditional Grant - Non Wage Recurrent		5,182	0
Nshungyezi	Nshungyezi	Programme Conditional Grant - Non Wage Recurrent		4,549	0
Uganda Martyrs P/S	Uganda Martyrs P/S	Programme Conditional Grant - Non Wage Recurrent		36,544	0
Nyamiyaga P/S	Nyamiyaga P/S	Programme Conditional Grant - Non Wage Recurrent		8,553	0

VOTE: 609 Mbarara City**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1896 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kibaya	Kibaya	Programme Conditional Grant - Non Wage Recurrent		7,596	0
St Hellens P/S	St Hellens P/S	Programme Conditional Grant - Non Wage Recurrent		11,220	0
Rwobuyenje	Rwobuyenje	Programme Conditional Grant - Non Wage Recurrent		4,924	0
Bugashe I	Bugashe I	Programme Conditional Grant - Non Wage Recurrent		5,647	0
Rwakaterere	Rwakaterere	Programme Conditional Grant - Non Wage Recurrent		5,897	0
St Boniface Bwenkoma	St Boniface Bwenkoma	Programme Conditional Grant - Non Wage Recurrent		3,842	0
St. Lawrence Kyahi	St. Lawrence Kyahi	Programme Conditional Grant - Non Wage Recurrent		11,886	0
Katojo-Biharwe	Katojo-Biharwe	Programme Conditional Grant - Non Wage Recurrent		23,968	0
Karama P/S	Karama P/S	Programme Conditional Grant - Non Wage Recurrent		7,376	0
Katete P/S	Katete P/S	Programme Conditional Grant - Non Wage Recurrent		12,603	0
Kyamugorani	Kyamugorani	Programme Conditional Grant - Non Wage Recurrent		16,862	0
Ngaara	Ngaara	Programme Conditional Grant - Non Wage Recurrent		7,760	0
Rwebihuro	Rwebihuro	Programme Conditional Grant - Non Wage Recurrent		17,199	0
Mbarara United Pentecostal P/S	Mbarara United Pentecostal P/S	Programme Conditional Grant - Non Wage Recurrent		8,033	0
Boma P/S	Boma P/S	Programme Conditional Grant - Non Wage Recurrent		7,693	0

VOTE: 609 Mbarara City**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1896 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMBABA PS	KAMBABA PS	Programme Conditional Grant - Non Wage Recurrent		8,895	0
Ruti Moslem P/S	Ruti Moslem P/S	Programme Conditional Grant - Non Wage Recurrent		5,671	0
Nyabuhama P/S	Nyabuhama P/S	Programme Conditional Grant - Non Wage Recurrent		10,302	0
Biharwe Mixed	Biharwe Mixed	Programme Conditional Grant - Non Wage Recurrent		13,310	0
Mbarara Parents P/S	Mbarara Parents P/S	Programme Conditional Grant - Non Wage Recurrent		32,003	0
Kishasha	Kishasha	Programme Conditional Grant - Non Wage Recurrent		4,481	0
Ruharo Moslem	Ruharo Moslem	Programme Conditional Grant - Non Wage Recurrent		6,577	0
Rwarire	Rwarire	Programme Conditional Grant - Non Wage Recurrent		3,352	0
MUKORA PS	MUKORA PS	Programme Conditional Grant - Non Wage Recurrent		7,317	0
Kafunjo P/School	Kafunjo P/School	Programme Conditional Grant - Non Wage Recurrent		5,312	0
Rukindo	Rukindo	Programme Conditional Grant - Non Wage Recurrent		7,004	0
Kinyaza	Kinyaza	Programme Conditional Grant - Non Wage Recurrent		9,310	0
Kakukuru	Kakukuru	Programme Conditional Grant - Non Wage Recurrent		6,877	0
Mbarara Mixed P/S	Mbarara Mixed P/S	Programme Conditional Grant - Non Wage Recurrent		5,330	0
Katukuru	Katukuru	Programme Conditional Grant - Non Wage Recurrent		1,744	0

VOTE: 609 Mbarara City**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1896 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Madrasat Umar Kasenyi P/S	Madrasat Umar Kasenyi P/S	Programme Conditional Grant - Non Wage Recurrent		8,458	0
Nyakayojo I P/S	Nyakayojo I P/S	Programme Conditional Grant - Non Wage Recurrent		8,926	0
Nyakahanga	Nyakahanga	Programme Conditional Grant - Non Wage Recurrent		4,382	0
St. Lawrence P/S	St. Lawrence P/S	Programme Conditional Grant - Non Wage Recurrent		6,000	0
St Marys Katete P/S	St Marys Katete P/S	Programme Conditional Grant - Non Wage Recurrent		26,330	0
St Hellens P/S	St Hellens P/S	Programme Conditional Grant - Non Wage Recurrent		4,442	0
Kagaaga I	Kagaaga I	Programme Conditional Grant - Non Wage Recurrent		7,438	0
Kamatarisi	Kamatarisi	Programme Conditional Grant - Non Wage Recurrent		1,350	0
Madrasat Hamuza P/S	Madrasat Hamuza P/S	Programme Conditional Grant - Non Wage Recurrent		5,628	0
Mbarara Army P/S	Mbarara Army P/S	Programme Conditional Grant - Non Wage Recurrent		12,128	0
Nyamityobora P/S	Nyamityobora P/S	Programme Conditional Grant - Non Wage Recurrent		9,585	0
Biharwe Moslem	Biharwe Moslem	Programme Conditional Grant - Non Wage Recurrent		5,702	0
Kakoba Moslem P/S	Kakoba Moslem P/S	Programme Conditional Grant - Non Wage Recurrent		6,781	0
Nkokonjeru P/S	Nkokonjeru P/S	Programme Conditional Grant - Non Wage Recurrent		5,963	0
Rutooma	Rutooma	Programme Conditional Grant - Non Wage Recurrent		3,984	0

VOTE: 609 Mbarara City**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1896 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Katebe P/S	Katebe P/S	Programme Conditional Grant - Non Wage Recurrent		8,681	0
Nyabugando	Nyabugando	Programme Conditional Grant - Non Wage Recurrent		4,345	0
Tukoe Invalids	Tukoe Invalids	Programme Conditional Grant - Non Wage Recurrent		3,135	0
Tukoe Invalids	Tukoe Invalids	Programme Conditional Grant - Non Wage Recurrent		9,401	0
Mbarara Municipal School P/S	Mbarara Municipal School P/S	Programme Conditional Grant - Non Wage Recurrent		56,611	0
Mbarara Junior P/S	Mbarara Junior P/S	Programme Conditional Grant - Non Wage Recurrent		41,017	0
RUCENCE PS	RUCENCE PS	Programme Conditional Grant - Non Wage Recurrent		4,441	0
Bishop Stuart Demo P/S	Bishop Stuart Demo P/S	Programme Conditional Grant - Non Wage Recurrent		18,398	0
Nyamitanga Moslem P/S	Nyamitanga Moslem P/S	Programme Conditional Grant - Non Wage Recurrent		6,688	0
Keijengye	Keijengye	Programme Conditional Grant - Non Wage Recurrent		6,716	0
Kichwamba I	Kichwamba I	Programme Conditional Grant - Non Wage Recurrent		14,131	0
Rwebishuri	Rwebishuri	Programme Conditional Grant - Non Wage Recurrent		13,697	0
Bugashe II	Bugashe II	Programme Conditional Grant - Non Wage Recurrent		7,922	0
Kibingo I	Kibingo I	Programme Conditional Grant - Non Wage Recurrent		8,678	0
Rwenjeru	Rwenjeru	Programme Conditional Grant - Non Wage Recurrent		6,633	0

VOTE: 609 Mbarara City**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1896 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MBARARA SS	MBARARA SS	Programme Conditional Grant - Non Wage Recurrent		215,740	0
ST PAUL BIHARWE HIGH SCHOOL	ST PAUL BIHARWE HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent		46,900	0
NYAKAYOJO SS	NYAKAYOJO SS	Programme Conditional Grant - Non Wage Recurrent		50,856	0
ST PETER KATUKURU SS	ST PETER KATUKURU SS	Programme Conditional Grant - Non Wage Recurrent		89,164	0
NYAMITANGA SS	NYAMITANGA SS	Programme Conditional Grant - Non Wage Recurrent		118,836	0
ST PETER KATUKURU SS	ST PETER KATUKURU SS	Programme Conditional Grant - Non Wage Recurrent		888	0
MBARARA ARMY BOARDING SS	MBARARA ARMY BOARDING SS	Programme Conditional Grant - Non Wage Recurrent		213,828	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMITANGA TECH. INST	NYAMITANGA TECH. INST	Programme Conditional Grant - Non Wage Recurrent		167,921	0
Bishop Stuart Kibingo PTC	Bishop Stuart Kibingo PTC	Programme Conditional Grant - Non Wage Recurrent		826,710	0
KAKIIKA TECHNICAL SCHOOL	KAKIIKA TECHNICAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent		122,593	0
KADOGO COMMUNITY POLYTEC	KADOGO COMMUNITY POLYTEC	Programme Conditional Grant - Non Wage Recurrent		74,924	0