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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Barekye Justine City Town Clerk
(Accounting Officer)

Signed on Date: 07-11-2025

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

VOTE: 609 Mbarara City Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	12,565,739	12,565,739	2,235,761	18%
Discretionary Government Transfers	4,752,714	4,752,714	947,878	20%
Conditional Government Transfers	33,840,523	33,840,523	8,626,614	25%
Other Government Transfers	471,638	571,638	65,780	14%
External Financing	0	0	0	
Total Revenues shares	**51,630,614**	**51,730,614**	**11,876,033**	**23%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	410,955	410,955	69,174	17%
Tourism Development	40,353	40,353	10,088	25%
Natural Resources, Environment, Climate Change, Land And Water Management	247,600	247,600	3,460	1%
Private Sector Development	385,196	385,196	133,794	35%
Integrated Transport Infrastructure And Services	3,354,691	3,454,691	242,544	7%
Sustainable Urbanisation And Housing	1,084,735	1,084,735	187,301	17%
Human Capital Development	29,069,096	29,069,096	6,248,363	21%
Public Sector Transformation	14,097,875	7,623,283	1,611,455	11%
Governance And Security	1,331,876	7,806,467	1,034,857	78%
Regional Balanced Development	659,545	659,545	10,919	2%
Development Plan Implementation	948,692	948,692	154,707	16%
Grand Total	**51,630,614**	**51,730,614**	**9,706,662**	**19%**
Wage	25,619,992	25,619,992	5,555,049	22%
Non-Wage Recurrent	19,994,424	20,094,424	3,925,416	20%
Domestic Devt	6,016,198	6,016,198	226,198	4%
External Financing	0	0	0	

VOTE: 609 Mbarara City Quarter 1

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

In First quarter of the financial year 2025/2026, the city received a total of UGX 11,876,033,000/= out of the Approved Budget of Ug Shs 51,730,614,000/= representing 23% of the approved annual budget. This is attributed to the non-release of Program Development Grants of which most construction works will begin in Quarter two. The City managed to utilize Shs 9,706,662,000/=as the expenditure during the Quarter, which translates to 19% of the Approved annual budget. The Wage component performed at 22% amounting to Ug Shs 5,555,049,000/= Non-wage Recurrent performed at 20% amounting to Ug shs 3,925,416,000/ =, Domestic Development performed at 4% amounting to Shs. 226,198,000. The Programs which performed well in terms of revenue performance include Governance and Security at 78%, followed by private sector development at 35%, followed by Tourism development at 25%, Human Capital Development at 21%, Agro industrialization and sustainable urbanisation and housing at 17%, Development Plan Implementation at 16%, public sector transformation was at 11% and least performing was natural resources and Environment at 1% regional balance development at 2% and Integrated Transport Infrastructure Services at 7%. The unspent funds were a portion of the budgeted wage component intended for the recruitment of critical technical officers could not be utilized awaiting Clearance from Ministry of Public upon the completion of Wage Harmonization Process.

VOTE: 609 Mbarara City Quarter 1

A3: Cumulative Revenue Performance by Source ('000s)

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**12,565,739**	**12,565,739**	**2,235,761**	**18%**
Advertisements/Bill Boards	75,244	75,244	13,806	18%
Animal and Crop Husbandry related Levies	216,000	216,000	16,730	8%
Business licenses	1,548,653	1,548,653	94,584	6%
Inspection Fees	993,968	993,968	179,462	18%
Land Fees	639,277	639,277	91,492	14%
Local Hotel Tax	401,713	401,713	71,990	18%
Local Services Tax-Payable By Individuals	671,551	671,551	167,891	25%
Market /Gate Charges	975,248	975,248	234,613	24%
Miscellaneous and unidentified taxes-other taxes payable solely by business	38,810	38,810	12,373	32%
Miscellaneous receipts/income	1,664,735	1,664,735	799,855	48%
Property related Duties/Fees	3,581,837	3,581,837	401,609	11%
Registration fees for Documents and Businesses	15,670	15,670	6,510	42%
Rent & Rates - Non-Produced Assets – from private entities	804,000	804,000	0	0%
Vehicle Parking Fees	939,032	939,032	144,847	15%
Discretionary Government Transfers	**4,752,714**	**4,752,714**	**947,878**	**20%**
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%
Urban Discretionary Equalisation Development Grant	915,950	915,950	0	0%
Urban Unconditional Grant Wage	3,020,067	3,020,067	755,017	25%
Urban Unconditional Non-Wage	771,444	771,444	192,861	25%
Conditional Government Transfers	**33,840,523**	**33,840,523**	**8,626,614**	**25%**
Programme Conditional Grant - Non Wage Recurrent	10,656,810	10,656,810	2,970,188	28%
Programme Conditional Grant - Development	583,789	583,789	6,445	1%
Programme Conditional Grant - Wage Recurrent	22,599,924	22,599,924	5,649,981	25%
Other Government Transfers	**471,638**	**571,638**	**65,780**	**14%**
Support to PLE (UNEB)	36,000	36,000	0	0%
Uganda Road Fund (URF)	365,638	465,638	65,780	18%
Uganda Wildlife Authority (UWA)	30,000	30,000	0	0%
Uganda Women Enterpreneurship Program(UWEP)	20,000	20,000	0	0%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Youth Livelihood Programme (YLP)	20,000	20,000	0	0%
External Financing	**0**	**0**	**0**	
N / A				
Total Revenues Shares	**51,630,614**	**51,730,614**	**11,876,033**	**23%**

Cumulative Performance for Locally Raised Revenues

The City collected a total of Shs. 2,235,761,295 less than Shs. 3,141,434,789. This is because most of the collections are done in the third and fourth quarters of the Financial year

Cumulative Performance for Central Government Transfers

The city received a total of Shs 8,626,614,157 from conditional transfers and Shs. 947,877,955 from discretionary transfers from central government. For conditional transfers it was slightly more than the planned releases because the grants for production 50% of the grants was released instead of 25% to match with the seasons.
For discretionary transfers we received less than expected because all development grants save for production was not released.

Cumulative Performance for Other Government Transfers

The City collected a total of Shs. 65,779,945 less than the planned Shs. 117,909,500 in the quarter. This is because we only received Shs. 65,779,945 which was also less than the planned amount was released. Other sources will release the funds in the subsequent quarters of the Financial year

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	13,985,375	0	2,440,464	17%	2,440,464
Sub-Total	**13,985,375**	**0**	**2,440,464**	**17%**	**2,440,464**
Department: Finance					
10 Financial Management and Accountability (LG)	1,194,430	0	130,511	11%	130,511
Sub-Total	**1,194,430**	**0**	**130,511**	**11%**	**130,511**
Department: Statutory bodies					
10 Legislation and Oversight	1,406,173	0	192,769	14%	192,769
Sub-Total	**1,406,173**	**0**	**192,769**	**14%**	**192,769**
Department: Production and Marketing					
10 Agricultural Extension	329,625	0	51,324	16%	51,324
20 Agricultural Production	11,530	0	0	0%	0
30 Agricultural Value Chain Services	70,613	0	17,850	25%	17,850
Sub-Total	**411,768**	**0**	**69,174**	**17%**	**69,174**
Department: Health					
10 Primary HealthCare	2,912,329	0	697,521	24%	697,521
20 Hospital Services	699,294	0	58,764	8%	58,764
30 Health Management and Supervision	546,792	0	26,545	5%	26,545
Sub-Total	**4,158,415**	**0**	**782,829**	**19%**	**782,829**
Department: Education					
10 Pre-Primary and Primary Education	6,718,385	0	1,319,731	20%	1,319,731
20 Secondary Education	12,348,959	0	3,090,455	25%	3,090,455
30 Skills Development	4,767,997	0	877,348	18%	877,348
40 Education&Sports Management and Inspection	739,714	0	120,532	16%	120,532
Sub-Total	**24,575,056**	**0**	**5,408,066**	**22%**	**5,408,066**
Department: Roads and Engineering					
10 Community Access Roads	2,591,023	0	164,328	6%	164,328
20 Engineering Services	766,318	0	78,216	10%	78,216
Sub-Total	**3,357,340**	**0**	**242,544**	**7%**	**242,544**

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	1,263,235	0	187,301	15%	187,301
Sub-Total	**1,263,235**	**0**	**187,301**	**15%**	**187,301**
Department: Community Based Services					
10 Community Mobilisation	227,061	0	44,835	20%	44,835
20 Empowerment and Mindset Change	101,897	0	12,633	12%	12,633
Sub-Total	**328,959**	**0**	**57,468**	**17%**	**57,468**
Department: Planning					
10 Planning and Statistics	370,368	0	34,723	9%	34,723
Sub-Total	**370,368**	**0**	**34,723**	**9%**	**34,723**
Department: Internal Audit					
10 Compliance	108,008	0	16,539	15%	16,539
Sub-Total	**108,008**	**0**	**16,539**	**15%**	**16,539**
Department: Trade, Industry and Local Development					
10 Commercial Services	427,049	0	143,882	34%	143,882
20 Value Chain Services	44,438	0	392	1%	392
Sub-Total	**471,488**	**0**	**144,274**	**31%**	**144,274**
Grand Total	**51,630,614**	**0**	**9,706,662**	**19%**	**9,706,662**

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	11,497,079	11,497,079	2,418,669	21%	2,418,669
Locally Raised Revenues	1,374,146	5,294,096	162,595	12%	162,595
Multi-Sectoral Transfers to LLGs_NonWage	4,108,167	0	752,175	18%	752,175
Programme Conditional Grant - Non Wage Recurrent	5,255,388	5,255,388	1,313,847	25%	1,313,847
Urban Unconditional Grant Wage	703,496	703,496	176,081	25%	176,081
Urban Unconditional Non-Wage	55,881	244,099	13,970	25%	13,970
Development Revenues	2,488,295	2,488,295	124,000	5%	124,000
Locally Raised Revenues	75,178	1,962,580	24,000	32%	24,000
Multi-Sectoral Transfers to LLGs_Gou	2,366,425	0	100,000	4%	100,000
Other Transfers from Central Government	0	30,000	0	0%	0
Urban Discretionary Equalisation Development Grant	46,693	495,715	0	0%	0
Total Revenues Shares	**13,985,375**	**13,985,375**	**2,542,669**	**18%**	**2,542,669**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	703,496	703,496	176,080	25%	176,080
Non Wage	10,793,583	10,793,583	2,162,584	20%	2,162,584
Development Expenditure					
Domestic Development	2,488,295	2,488,295	101,800	4%	101,800
External Financing	0	0	0	0%	0
Total Expenditure	**13,985,375**	**13,985,375**	**2,440,464**	**17%**	**2,440,464**
C: Unspent Balances					
Recurrent Balances	***2,418,669***	***5171183.33875***	**80,005**		
Wage		176,081	1	-302,326,169,104,031,500%	
Non Wage		2,242,588	80,004	-479,680,348%	
Development Balances			**22,200**		
Domestic Development			22,200	-72,175,885%	
External Financing			0	0%	
Total Unspent			**102,205**	**-241,503,687%**	

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received a total of Shs 2,495,614,000 in the quarter. Out of this Shs. 2,371,614,000 was recurrent and Shs. 124,000,000 was development. A total of Shs. 2,440,464,000 was spent, Shs. 176,080,000 was on wage and Shs. 2,162,584,000 was non wage recurrent and development was Shs. 101,800,000

Reasons for unspent balances on the bank account

The department had a total of Shs. 55,151,000 that remained unspent at the end of the quarter. Out of this Shs. 32,949,000 was non wage recurrent and Shs. 22,200,000 was development. There was no wage balance.

Highlights of physical performance by end of the quarter

All staff were paid salary
Department were coordinated to do their mandates
Security company guarding offices were paid
Welfare and entertainments done
Staff allowances paid

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	994,430	994,430	188,711	19%	188,711
Locally Raised Revenues	649,026	649,026	102,360	16%	102,360
Urban Unconditional Grant Wage	291,870	291,870	72,968	25%	72,968
Urban Unconditional Non-Wage	53,534	53,534	13,384	25%	13,384
Development Revenues	200,000	200,000	0	0%	0
Locally Raised Revenues	200,000	200,000	0	0%	0
Total Revenues Shares	**1,194,430**	**1,194,430**	**188,711**	**16%**	**188,711**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	291,870	291,870	72,949	25%	72,949
Non Wage	702,560	702,560	57,562	8%	57,562
Development Expenditure					
Domestic Development	200,000	200,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,194,430**	**1,194,430**	**130,511**	**11%**	**130,511**
C: Unspent Balances					
Recurrent Balances	***188,711***	***306151.381***	**58,200**		
Wage		72,968	18	1,849%	
Non Wage		115,744	58,182	-23,204,493%	
Development Balances			**0**		
Domestic Development			0	-171,798,691,840,000,000%	
External Financing			0	0%	
Total Unspent			**58,200**	**-12,862,415%**	

Summary of Department Revenues and Expenditure by Source

The department received shs 188,711,000 out of which shs 72,968,000 was wage,shs 13,384,000 non wage and shs 102,360,000 locallyraised rvenue. shs 72,949,000 was spent on salaries and shs57,562,000spent on non wage.

Reasons for unspent balances on the bank account

The department had Unspent balance of 58,200.000 most of which was non wage meant for revenue collection and mobilization was paid in 2nd quarter

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department received 188,711,000 out of which 72,968,000 was wage,13,384,000 non wage and 102,360,000 locallyraised rvenue.72,949,000 was spent on salaries and 57,562,000spent on non wage.

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	1,360,921	1,360,921	252,569	19%	252,569
Locally Raised Revenues	819,545	819,545	117,225	14%	117,225
Urban Unconditional Grant Wage	205,565	205,565	51,391	25%	51,391
Urban Unconditional Non-Wage	335,810	335,811	83,953	25%	83,953
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	**1,406,173**	**1,406,173**	**252,569**	**18%**	**252,569**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	205,565	205,565	34,153	17%	34,153
Non Wage	1,155,356	1,155,356	158,616	14%	158,616
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,406,173**	**1,406,173**	**192,769**	**14%**	**192,769**
C: Unspent Balances					
Recurrent Balances	***252,569***	***532999.406***	**59,800**		
Wage		51,391	17,238	-3,415,333%	
Non Wage		201,178	42,562	-44,544,304%	
Development Balances			**0**		
Domestic Development			0	-1,131,291%	
External Financing			0	0%	
Total Unspent			**59,800**	**-19,024,346%**	

Summary of Department Revenues and Expenditure by Source

The department received a total of Shs. 252,569,000 in the quarter and all of it was recurrent. Wage was Shs. 51,391,000 and the rest was non wage recurrent. Out of this the Department spent a total of Shs. 192,769,000. On wage Shs. 34,153,000 and Shs. 158,616,000 was spent on non wage recurrent. The balance unspent was shs. 59,800,000

Reasons for unspent balances on the bank account

The department had a balance unspent totaling to shs. 59,800,000. Out of this Shs 17,238,000 was wage which was because the deductions for month of September had not been paid

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

One Council meeting was held.
One committee meeting for each of these committees.
Three PAC meetings held
Two Land board meeting were held
One City Service commission meeting was held.
In all these meetings minutes are recorded and properly fined

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					
Recurrent Revenues	368,877	368,877	118,127	32%	118,127
Locally Raised Revenues	46,904	46,904	2,741	6%	2,741
Programme Conditional Grant - Non Wage Recurrent	139,573	139,573	69,786	50%	69,786
Programme Conditional Grant - Wage Recurrent	176,400	176,400	44,100	25%	44,100
Urban Unconditional Non-Wage	6,000	6,000	1,500	25%	1,500
Development Revenues	42,891	42,891	6,445	15%	6,445
Locally Raised Revenues	30,000	30,000	0	0%	0
Programme Conditional Grant - Development	12,891	12,891	6,445	50%	6,445
Total Revenues Shares	**411,768**	**411,768**	**124,572**	**30%**	**124,572**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	176,400	176,400	32,397	18%	32,397
Non Wage	192,477	192,477	36,777	19%	36,777
Development Expenditure					
Domestic Development	42,891	42,891	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**411,768**	**411,768**	**69,174**	**17%**	**69,174**
C: Unspent Balances					
Recurrent Balances	***118,127***	***155640.39***	**48,953**		
Wage		44,100	11,703	-3,239,700%	
Non Wage		74,027	37,250	-7,840,312%	
Development Balances			**6,445**		
Domestic Development			6,445	-1,065,820%	
External Financing			0	0%	
Total Unspent			**55,398**	**-6,792,868%**	

Summary of Department Revenues and Expenditure by Source

The department received a total of shs 44,100,000 as wage and 74,027,000 as non Non wage , and 6,445,000 as development fund. The department spent shs 32,397,000 on wage and shs 36,777,000 on non wage recurrent activities

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The department has unspet balances of a total of shs 55,398,000. Shs 11,703,000 is for wage staff who are still on IPPS, shs 37,250,000 on non wage is meant for planned PDM activities in the second quarter and 6,445,000 is still held to raise the required amount to implement a planned project in the second quarter.

Highlights of physical performance by end of the quarter

One quarterly monitoring activity, Training of 200 farmers, vaccination of 1350 animals against foot and mouth disease, conducted daily regulatory activities including slaughter facilities and other agricultural markets, support of 230 PDM beneficiaries with backstopping and advisory services

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	3,362,631	3,362,631	819,468	24%	819,468
Locally Raised Revenues	195,257	195,257	27,625	14%	27,625
Programme Conditional Grant - Non Wage Recurrent	904,644	904,644	226,161	25%	226,161
Programme Conditional Grant - Wage Recurrent	2,242,730	2,242,730	560,683	25%	560,683
Urban Unconditional Non-Wage	20,000	20,000	5,000	25%	5,000
Development Revenues	795,784	795,784	71,436	9%	71,436
Locally Raised Revenues	331,544	331,544	71,436	22%	71,436
Programme Conditional Grant - Development	291,476	291,476	0	0%	0
Urban Discretionary Equalisation Development Grant	172,763	172,763	0	0%	0
Total Revenues Shares	**4,158,415**	**4,158,415**	**890,905**	**21%**	**890,905**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,242,730	2,242,730	533,602	24%	533,602
Non Wage	1,119,901	1,119,901	249,227	22%	249,227
Development Expenditure					
Domestic Development	795,784	795,784	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**4,158,415**	**4,158,415**	**782,829**	**19%**	**782,829**
C: Unspent Balances					
Recurrent Balances	***819,468***	***1623486.978***	**36,639**		
Wage		560,683	27,080	-53,360,242%	
Non Wage		258,786	9,559	-52,661,419%	
Development Balances			**71,436**		
Domestic Development			71,436	-19,823,167%	
External Financing			0	0%	
Total Unspent			**108,076**	**-77,392,018%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Health Department accumulatively received shs 890,905,000 which is 21% of 1,039,603750 of the revised approved budget. shs 819,468,000 was recurrent revenues where shs 27,625 was locally raised, shs 226,161,000 was Programme Conditional Grant - Non Wagw Recurrent, shs 560,683,000 was Programme Un conditional Grant - Wage Recurrent was 560,683 and shs 5,000,000 was Urban Un conditional Non- Wage. Development Revenues was 71,436,000 where 71,436,000 was locally Raised Revenues. The Department spent shs 782,829,000 where 533,602 was spent on wage, shs 249,227,000 was spent on Non Wage. A total of Shs 108,076,000 was un spent where shs 36,639,000 was recurrent balance, shs 27,080,000 was Wage, shs 9,559,000 was Non Wage, shs 71,436,000 was development balances which was Domestic Development.

Reasons for unspent balances on the bank account

Wage unspent of shs 27,080,000 was due to deductions from september 2025.
Non Wage of shs 9,559,000 was unspent due to unpaid LPOs.
Domestic Development of shs 71,436,000 was unspent due to delayed procurement processes.

Highlights of physical performance by end of the quarter

The department attended to 147,666 Clients in OPD which is 223% of the Quarter one Target, 3,865 mothers were delivered which is 121% of the Quarter one Target, 2500 children were fully immunized by 1 year which is 88% of the Quarter one Target, 6,336 women in the reproductive age received Family Planning Methods. All staff salaries were paid, All Public Health Facilities received the PHC fund, All contract staff were paid, 100% of all Immunization outreaches were conducted.

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	23,853,710	23,853,710	6,234,813	26%	6,234,813
Locally Raised Revenues	198,587	198,587	58,941	30%	58,941
Other Transfers from Central Government	36,000	36,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,253,104	3,253,104	1,084,368	33%	1,084,368
Programme Conditional Grant - Wage Recurrent	20,180,794	20,180,794	5,045,199	25%	5,045,199
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	721,347	721,347	0	0%	0
Locally Raised Revenues	278,500	278,500	0	0%	0
Programme Conditional Grant - Development	279,422	279,422	0	0%	0
Urban Discretionary Equalisation Development Grant	163,425	163,425	0	0%	0
Total Revenues Shares	**24,575,056**	**24,575,056**	**6,234,813**	**25%**	**6,234,813**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	20,351,019	20,351,019	4,396,845	22%	4,396,845
Non Wage	3,502,691	3,502,691	1,011,221	29%	1,011,221
Development Expenditure					
Domestic Development	721,347	721,347	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**24,575,056**	**24,575,056**	**5,408,066**	**22%**	**5,408,066**
C: Unspent Balances					
Recurrent Balances	***6,234,813***	***11371493.47175***	**826,747**		
Wage		5,087,755	690,910	-439,684,517%	
Non Wage		1,147,058	135,838	-187,542,296%	
Development Balances			**0**		
Domestic Development			0	-18,033,666%	
External Financing			0	0%	
Total Unspent			**826,747**	**-534,571,796%**	

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Education Department overall budget is 24,575,056,000/=
The overall wage budget is 20,351,019,000/=, 4,396,845,000/= was paid as salaries for Primary, Secondary, Tertiary and head quarter staff representing 22%.
The department has a total non-wage budget of 3,502,691,000/=, 1,011,221,000/= was spent representing 29%.

Reasons for unspent balances on the bank account

Under wage, recruitment of staff is not yet done
Under non-wage, capitation primary was paid basing on verified enrollment, requisition for staff mirage was still under process and maintenance of school structures are still under procurement process.

Highlights of physical performance by end of the quarter

49 participants represented the city at national ball games championship in Yumbe district
3 choirs represented the city at national Music Dance and Drama competitions held at Mbarara Junior School

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	2,138,967	2,238,967	456,965	21%	456,965
Locally Raised Revenues	306,153	306,153	24,598	8%	24,598
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	365,638	465,638	65,780	18%	65,780
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	111,577	25%	111,577
Urban Unconditional Non-Wage	20,040	20,040	5,010	25%	5,010
Development Revenues	1,218,373	1,218,373	23,706	2%	23,706
Locally Raised Revenues	1,218,373	1,218,373	23,706	2%	23,706
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	**3,357,340**	**3,457,340**	**480,671**	**14%**	**480,671**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	447,136	447,136	62,403	14%	62,403
Non Wage	1,691,831	1,791,831	169,405	10%	169,405
Development Expenditure					
Domestic Development	1,218,373	1,218,373	10,736	1%	10,736
External Financing	0	0	0	0%	0
Total Expenditure	**3,357,340**	**3,457,340**	**242,544**	**7%**	**242,544**
C: Unspent Balances					
Recurrent Balances	***456,965***	***766549.41***	**225,157**		
Wage		111,577	49,174	-6,260,959%	
Non Wage		345,388	175,983	-58,890,895%	
Development Balances			**12,970**		
Domestic Development			12,970	-31,509,229%	
External Financing			0	0%	
Total Unspent			**238,127**	**-23,773,695%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received a total of Ug.shs.480,671,000/= of which; ug.shs.111,577,000/= was for wage, ug.shs.250,000,000/= was Road Maintenance Grant, ug.shs.65,780,000/= was Road Fund, ug.shs.5,010,000/= was unconditional grant, ug.shs.24,598,000/= was Local Revenue recurrent and ug.shs.23,706,000/= was Local Revenue for development.
The total expenditure was ug.shs.242,544,000/= of which ug.shs.62,403,000/= was wage, ug.shs.169,405,000/= was non-wage recurrent and ug.shs.10,736,000/= was development.
The unspent balance at the end of quarter was ug.shs.238,127,000/= of which ug.shs.49,174,000/= was wage, ug.shs.175,983,000/= was non-wage recurrent and ug.shs.12,970,000/= was for development.

Reasons for unspent balances on the bank account

1. The unspent balance of ug.shs.49,174,000/= on wage was due to late payroll access by new staff'
2. unspent balance of ug.shs.175,983,000/= on non-wage was due to road gang payments and culvert installation payments which were still being processed.
3. unspent balance of ug.shs.12,970,000/= on development was for works still ongoing by end of quarter

Highlights of physical performance by end of the quarter

1. 14no. Works staff salaries paid for 3months.
2. 65.86km of paved and unpaved roads Routine manually maintained (road gangs) for 3months.
3. 7.7km of paved roads mechanically maintained (asphalt patching).
4. (1no. road) Nyakayojo-Kichwamba road 14.4km periodically maintained.
5. Works office maintained for 3months.

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	1,074,235	1,074,235	231,999	22%	231,999
Locally Raised Revenues	269,926	269,926	30,922	11%	30,922
Urban Unconditional Grant Wage	790,509	790,509	197,627	25%	197,627
Urban Unconditional Non-Wage	13,800	13,800	3,450	25%	3,450
Development Revenues	189,000	189,000	0	0%	0
Locally Raised Revenues	189,000	189,000	0	0%	0
Total Revenues Shares	**1,263,235**	**1,263,235**	**231,999**	**18%**	**231,999**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	790,509	790,509	168,864	21%	168,864
Non Wage	283,726	283,726	18,437	6%	18,437
Development Expenditure					
Domestic Development	189,000	189,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,263,235**	**1,263,235**	**187,301**	**15%**	**187,301**
C: Unspent Balances					
Recurrent Balances	***231,999***	***455859.979***	**44,698**		
Wage		197,627	28,763	-314,813,611,495,079,600%	
Non Wage		34,372	15,935	-8,902,498%	
Development Balances			**0**		
Domestic Development			0	-4,725,000%	
External Financing			0	0%	
Total Unspent			**44,698**	**-18,498,124%**	

Summary of Department Revenues and Expenditure by Source

The department had approved quarter 1 budget of 315,808,750 out of which 231,999,000 was received representing 18% of the total annual budget. Out of 231,999,000 shs 197,627,000 was wage, 30,922,000 was Local Revenue non-wage and 3,450,000 was Urban Unconditional Non-Wage. At the end of Q1 the cumulative expenditure was 187,301,000 out of which 168,864,000 was spent on wage and 18,437,000 was non-wage. The unspent balance is shs 44,698,000 out of which 28,763,000 was unspent on wage, shs 15,935,000 was unspent on non-wage.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The unspent balance on wage of Shs 28,763,000 is as a result of staff positions of City Natural Resources Officer and City Physical Planner that are not yet filled. The unspent balance on non-wage of 15,935,000 is as a result of delayed payment of allowances for casual workers for landscaping for the month of September 2025 totaling to Shs 7,000,000, shs 483,000 was unspent on transport allowance for staff who was on maternity leave, Shs 8,452,000 unspent meant for physical planning meeting was a result of delayed requisition of funds.

Highlights of physical performance by end of the quarter

The department was able to survey 3 pieces of government land at Mbarara City Council Parking yard, Kakiika HC II, Kakiika Market. The department was able to pay for allowances of July-August for 19 casual workers for maintenance of green belts within the city CBD and open spaces at Independence Park, Mayors Gardens, Library. Payment was also made on transport allowance for 4 department staff, office upkeep and airtime.

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	328,959	328,959	59,771	18%	59,771
Locally Raised Revenues	86,459	86,459	9,146	11%	9,146
Other Transfers from Central Government	40,000	40,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	54,617	54,617	13,654	25%	13,654
Urban Unconditional Grant Wage	135,443	135,443	33,861	25%	33,861
Urban Unconditional Non-Wage	12,440	12,440	3,110	25%	3,110
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**328,959**	**328,959**	**59,771**	**18%**	**59,771**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	135,443	135,443	33,853	25%	33,853
Non Wage	193,516	193,516	23,615	12%	23,615
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**328,959**	**328,959**	**57,468**	**17%**	**57,468**
C: Unspent Balances					
Recurrent Balances	***59,771***	***139707.23075***	**2,304**		
Wage		33,861	8	-3,385,305%	
Non Wage		25,911	2,296	-7,173,433%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**2,304**	**-5,686,988%**	

Summary of Department Revenues and Expenditure by Source

we received 9,146,000 from locally raised revenues, 13,654,000 progrramme conditional grant-non wage recurrent, 33,861,000 urban unconditional Grant wage, 3,110,000 urban unconditional non-wage.
we spent 33,853,000 on wage, 23,615,000 on non wage.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

we had unspent balance non wage of 2,296,000.
this was local revenue that was warranted at the end of the quarter and could not be spent.

Highlights of physical performance by end of the quarter

we conducted meetings for youth council executive, women council executive, pwds council executive, older persons council executive and City Development Forum.
we trained 75groups on group formation
we conducted 2 benchmarking trainings on skilling the youth and 4 women groups were trained group management and dynamics.
we inspected schools and workplaces and projects
we resettled 25street children back to their homes and 10 to the Kabale Remand home.
we counselled 15 victims of domestic violence

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	286,321	286,321	64,524	23%	64,524
Locally Raised Revenues	118,940	118,940	22,679	19%	22,679
Urban Unconditional Grant Wage	139,661	139,661	34,915	25%	34,915
Urban Unconditional Non-Wage	27,720	27,720	6,930	25%	6,930
Development Revenues	84,047	84,047	0	0%	0
Urban Discretionary Equalisation Development Grant	84,047	84,047	0	0%	0
Total Revenues Shares	**370,368**	**370,368**	**64,524**	**17%**	**64,524**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	139,661	139,661	18,798	13%	18,798
Non Wage	146,660	146,660	15,925	11%	15,925
Development Expenditure					
Domestic Development	84,047	84,047	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**370,368**	**370,368**	**34,723**	**9%**	**34,723**
C: Unspent Balances					
Recurrent Balances	***64,524***	***106052.89***	**29,802**		
Wage		34,915	16,118	-1,879,764%	
Non Wage		29,609	13,684	-5,204,391%	
Development Balances			**0**		
Domestic Development			0	-2,101,177%	
External Financing			0	0%	
Total Unspent			**29,802**	**-3,407,740%**	

Summary of Department Revenues and Expenditure by Source

The department received a total of Shs. 64,524,000 in the quarter all of it recurrent. Shs. 34,915,000 was wage and rest non wage recurrent. Out this a total of Shs. 34,723,000 was spent, shs. 18,798,000 on wage and Shs. 15,925,000 on none wage recurrent.

Reasons for unspent balances on the bank account

The department had a total of Shs. 29,802,000 that remained unspent at the close of the quarter. Out of this wage was shs. 16,118,000 due no delayed payment of September deductions.
Shs 13,684,000 was non wage local revenue transferred at the close of the month for preparation of budget conference

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department coordinated TPC meetings and minutes were recorded
One joint project monitoring of projects completed in this last FY done
Statistical abstract prepared and submitted to UBOS
Coordinated the assessment of the City Divisions

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	108,008	108,008	17,000	16%	17,000
Locally Raised Revenues	50,793	50,793	2,697	5%	2,697
Urban Unconditional Grant Wage	39,215	39,215	9,804	25%	9,804
Urban Unconditional Non-Wage	18,000	18,000	4,500	25%	4,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**108,008**	**108,008**	**17,000**	**16%**	**17,000**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	39,215	39,215	9,541	24%	9,541
Non Wage	68,793	68,793	6,999	10%	6,999
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**108,008**	**108,008**	**16,539**	**15%**	**16,539**
C: Unspent Balances					
Recurrent Balances	***17,000***	***43541.047***	**461**		
Wage		9,804	263	-954,055%	
Non Wage		7,197	198	-2,412,478%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**461**	**-1,636,904%**	

Summary of Department Revenues and Expenditure by Source

At the end of the quarter one, Audit had cumulatively received 17,000,000. This was 16% of the total revised annual budget thus performing less than 25% of the quarter one target. Shs. 2,697,000 was locally raised revenue, Shs. 9,804,000 was Urban Unconditional grant wage and shs. 4,500,000 was Urban Unconditional Non-Wage.
At the end of the quarter one, Audit had cumulatively spent shs. 16,539,000 leaving a balance of shs. 461,000 un spent. Shs. 9,541, 000 was spent on wage and shs. 6,999,000 was spent on Non Wage.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The un spent funds of Shs. 461,000 was received late towards the end of the quarter and the requisition is still in the approval process. Out of the unspent funds Shs. 263,000 was on wage while Shs. 198,000 was on Non Wage.

Highlights of physical performance by end of the quarter

Statutory Quarter one Audit report was produced and submitted to the City Speaker and copies were also submitted to the Internal Auditor General, Ministry of Local Government, The City Mayor and the Resident City Commissioner. All staff salaries and allowances for the three months were 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					
Recurrent Revenues	240,278	240,278	39,348	16%	39,348
Locally Raised Revenues	88,846	88,846	1,490	2%	1,490
Programme Conditional Grant - Non Wage Recurrent	49,485	49,485	12,371	25%	12,371
Urban Unconditional Grant Wage	96,947	96,947	24,237	25%	24,237
Urban Unconditional Non-Wage	5,000	5,000	1,250	25%	1,250
Development Revenues	231,209	231,209	119,200	52%	119,200
Locally Raised Revenues	231,209	231,209	119,200	52%	119,200
Total Revenues Shares	**471,488**	**471,488**	**158,548**	**34%**	**158,548**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	96,947	96,947	15,564	16%	15,564
Non Wage	143,331	143,331	15,049	10%	15,049
Development Expenditure					
Domestic Development	231,209	231,209	113,662	49%	113,662
External Financing	0	0	0	0%	0
Total Expenditure	**471,488**	**471,488**	**144,274**	**31%**	**144,274**
C: Unspent Balances					
Recurrent Balances	***39,348***	***90674.58925***	**8,735**		
Wage		24,237	8,673	-1,556,404%	
Non Wage		15,111	62	-5,072,269%	
Development Balances			**5,538**		
Domestic Development			5,538	-17,027,215%	
External Financing			0	0%	
Total Unspent			**14,273**	**-14,268,892%**	

Summary of Department Revenues and Expenditure by Source

By the End of quarter one, the department had cumulatively received Shs. 158,548,000 which was 34% of the the annual revised budget thus performing above the quarter one target of 25%. Shs. 39,348,000 was recurrent revenues while shs. 119,200,000 was development revenues.
By the end of the quarter the department had cumulatively spent shs. 144,274,000. Shs 15,564,000 was spent on wage, Shs. 15,049,000 was spent on Non Wage and Shs. 113,662,000 was spent on domestic development. The department had unspent balance of Shs. 8,735,000, out of which Shs. 8,673,000 was wage, Shs. 62,000 was Non Wage and Shs. 5,538,000 was domestic development.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The funds amounting to 5,538,000 meant for capital development had not been spent though the procurement process was ongoing.
The balance on wage was unspent deduction for the month of September 2025

Highlights of physical performance by end of the quarter

1. Mapping of tourism sites was done during the quarter
2. Business Forum was conducted during the quarter as per the budget. This is done to obtain feed back on services provided to the private sector
3. Benchmarking of private sector led development and warehouse receipt system was done in kasese.
4. Salaries have been paid fully.
5. we facilitated coordination meeting to kampala through transport facilitation.

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Tree planting around the Headquarter Compound	NA	No funds allocated

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

Item		Approved Budget	Spent
223001 Property Management Expenses		1,000	0
	Total for Key Service Area	**1,000**	**0**
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDs work policy popularized among City staff.	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,205	0
	Total for Key Service Area	**1,205**	**0**
	Wage	0	0
	Non-Wage	1,205	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Electricity, Water, Internet bills paid, Security services paid.	Electricity, Water, Internet bills paid, Security services paid.	No variations

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	378,135	0
221002 Workshops, Meetings and Seminars	211,980	0

Department: 010 Administration

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

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

Item		Approved Budget	Spent
221003 Staff Training		10,000	0
221009 Welfare and Entertainment		3,202,993	0
221011 Printing, Stationery, Photocopying and Binding		1,693	0
221012 Small Office Equipment		10,500	0
227001 Travel inland		350,060	0
312111 Residential Buildings - Acquisition		100,000	0
312131 Roads and Bridges - Acquisition		2,196,832	0
312229 Other ICT Equipment - Acquisition		30,000	0
312231 Office Equipment - Acquisition		4,678	0
312235 Furniture and Fittings - Acquisition		30,000	1,800
313131 Roads and Bridges - Improvement		69,592	0
	Total for Key Service Area	**6,596,463**	**1,800**
	Wage	0	0
	Non-Wage	4,108,167	0
	GoU Dev	2,488,295	1,800
	Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Administration Office general management	Administration Office general management	Inadequate allocation of funds especially from Local revenue

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

Item		Approved Budget	Spent
221005 Official Ceremonies and State Functions		10,000	0
221020 Litigation and related expenses		99,002	0
223005 Electricity		25,300	4,000
223006 Water		22,000	827
228001 Maintenance-Buildings and Structures		24,000	617
228002 Maintenance-Transport Equipment		20,000	0
	Total for Key Service Area	**200,302**	**5,444**
	Wage	0	0
	Non-Wage	200,302	5,444
	GoU Dev	0	0
	Ext Finance	0	0

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

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060102 Staff salaries and related costs paid		
Quarter one Salaries, pension, gratuity and deductions paid.	Quarter one Salaries, pension, gratuity and deductions paid.	No Variation

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

Item		Approved Budget	Spent
211101 General Staff Salaries		703,496	176,080
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000	1,565
212103 Incapacity benefits (Employees)		10,000	0
221002 Workshops, Meetings and Seminars		30,000	0
221003 Staff Training		10,000	0
221007 Books, Periodicals & Newspapers		10,000	0
221008 Information and Communication Technology Supplies.		1,424	0
221009 Welfare and Entertainment		135,000	21,944
221011 Printing, Stationery, Photocopying and Binding		14,700	5,184
221012 Small Office Equipment		1,000	0
221017 Membership dues and Subscription fees.		1,500	0
222002 Postage and Courier		5,000	500
224004 Beddings, Clothing, Footwear and related Services		6,500	0
227001 Travel inland		30,996	2,399
227003 Carriage, Haulage, Freight and transport hire		5,000	0
227004 Fuel, Lubricants and Oils		12,000	3,320
273104 Pension		2,633,022	617,738
273105 Gratuity		2,622,366	651,862
	Total for Key Service Area	**6,242,005**	**1,480,592**
	Wage	703,496	176,080
	Non-Wage	5,538,508	1,304,512
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
All staff apraised, Rewards and sanctions coomitte meetings held, Staff attendance to duty monitored, dress code policy implemented.	All staff appraised, Rewards and sanctions committee meetings held, Staff attendance to duty monitored, dress code policy implemented.	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	336,630	63,152
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	6,000	0

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,400	0
221008 Information and Communication Technology Supplies.	132,000	0
221009 Welfare and Entertainment	15,000	166
221011 Printing, Stationery, Photocopying and Binding	19,000	0
221017 Membership dues and Subscription fees.	5,780	0
221020 Litigation and related expenses	96,000	0
222001 Information and Communication Technology Services.	10,000	0
223004 Guard and Security services	138,000	22,302
227001 Travel inland	95,885	11,082
227004 Fuel, Lubricants and Oils	77,706	3,750
Total for Key Service Area	**944,401**	**100,452**
Wage	0	0
Non-Wage	944,401	100,452
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	852,175
Total for Key Service Area	**0**	**852,175**
Wage	0	0
Non-Wage	0	752,175
GoU Dev	0	100,000
Ext Finance	0	0
Total for Department	**13,985,375**	**2,440,464**
Wage	703,496	176,080
Non-Wage	10,793,583	2,162,584
GoU Dev	2,488,295	101,800
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
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
01 Sensitization meetings about HIV conducted	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,000	0
	Total for Key Service Area	**1,000**	**0**
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
Revenue register expanded, cleaned and managed, Revenue reconciliations and Arrears managed, Revenue collected and reported, Revenue management policies developed, Revenue collection activities and budgets prepared and disseminated, Funds allocated budgeted and accounted for, Monthly and Quarterly revenue per source prepared, Staff appraised.	Revenue reconciliations and Arrears managed, Revenue collected and reported, Revenue management policies developed	There was delay of disbursement of funds for distribution of demand notes

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	3,318
221001 Advertising and Public Relations	50,000	0
221002 Workshops, Meetings and Seminars	56,160	0
221005 Official Ceremonies and State Functions	57,500	0
221008 Information and Communication Technology Supplies.	20,000	1,450
221009 Welfare and Entertainment	24,050	1,000
221011 Printing, Stationery, Photocopying and Binding	11,840	0
221012 Small Office Equipment	5,000	0
222001 Information and Communication Technology Services.	9,500	0
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	24,057	759
227004 Fuel, Lubricants and Oils	55,000	4,000
312212 Light Vehicles - Acquisition	200,000	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

Total for Key Service Area	**615,107**	**10,527**
Wage	0	0
Non-Wage	415,107	10,527
GoU Dev	200,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Revenue register expanded, cleaned and managed, Revenue reconciliations and Arrears managed, Revenue collected and reported, Revenue management policies developed, Budgets prepared and guidelines disseminated, Budget desk coordinated, Departmental Procurement plan prepared, Funds allocated, warranted and expenditure and related variances managed, General ledger accounts managed, Monthly and quarterly financial statements prepared, Staff appraised, Stores managed, Quarterly PBS reports prepared.	Arrears managed, Revenue collected and reported, Revenue management policies developed, Budgets prepared , Budget desk coordinated, Funds allocated, warranted General ledger accounts managed, Monthly, Quarterly and annual financial stements prepared.	there was delay in allocation of funds and other items will beworked on in second quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	291,870	72,949
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	948
221002 Workshops, Meetings and Seminars	15,404	0
221003 Staff Training	10,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	20,000	0
221009 Welfare and Entertainment	17,793	0
221011 Printing, Stationery, Photocopying and Binding	77,816	21,997
221016 Systems Recurrent costs	30,000	7,484
221017 Membership dues and Subscription fees.	6,300	0
222001 Information and Communication Technology Services.	8,780	0
227001 Travel inland	45,800	16,606
227004 Fuel, Lubricants and Oils	28,560	0
228002 Maintenance-Transport Equipment	10,000	0
Total for Key Service Area	**578,323**	**119,984**
Wage	291,870	72,949
Non-Wage	286,453	47,035
GoU Dev	0	0
Ext Finance	0	0

Total for Department	**1,194,430**	**130,511**
Wage	291,870	72,949
Non-Wage	702,560	57,562
GoU Dev	200,000	0
Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
Land board meeting to allocate land in the City	Land board meeting to allocate land in the City	Inadequate allocation of local revenue

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,200	3,460
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	10,800	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	9,600	0
Total for Key Service Area	**67,600**	**3,460**
Wage	0	0
Non-Wage	67,600	3,460
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
3 Contracts committee meetings held to award the City contracts	3 Contracts committee meetings held to award the City contracts	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	39,415	9,712
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,150	13,455
221001 Advertising and Public Relations	6,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	1,440	0
227001 Travel inland	15,200	0
227004 Fuel, Lubricants and Oils	5,500	0
Total for Key Service Area	**114,705**	**23,167**
Wage	39,415	9,712

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	75,290	13,455
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Organising and cordinating council and committee meetings	Organised and coordinated one council and two committee meetings	Inadequate allocation of funds from local revenue

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,125	699
221009 Welfare and Entertainment	40,000	1,000
221010 Special Meals and Drinks	20,600	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	15,695	1,040
227003 Carriage, Haulage, Freight and transport hire	13,000	0
227004 Fuel, Lubricants and Oils	10,000	2,000
228002 Maintenance-Transport Equipment	20,000	0
282101 Donations	20,000	0
Total for Key Service Area	**157,820**	**4,738**
Wage	0	0
Non-Wage	157,820	4,738
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

City Service commission meetings held to fill vacant positions, confirmations and desciplinary sessions	City Service commission meetings held to fill vacant positions, confirmations and disciplinary sessions	Inadequate allocation of local revenue

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,862	4,135
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,877	1,079
221001 Advertising and Public Relations	6,000	0
221009 Welfare and Entertainment	7,000	300
221011 Printing, Stationery, Photocopying and Binding	8,252	700

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 *UShs Thousand*

Item		Approved Budget	Spent
221017 Membership dues and Subscription fees.		1,000	300
222001 Information and Communication Technology Services.		3,360	540
223005 Electricity		700	0
223006 Water		600	0
227001 Travel inland		30,599	6,450
227004 Fuel, Lubricants and Oils		6,000	0
312235 Furniture and Fittings - Acquisition		8,000	0
	Total for Key Service Area	**148,249**	**13,504**
	Wage	48,862	4,135
	Non-Wage	74,135	9,369
	GoU Dev	25,252	0
	Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

2 Audit reports discussed by LGPAC and decisions made	2 Audit reports discussed by LGPAC and decisions made	Inadequate allocation of resources

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,000	0
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	0
227004 Fuel, Lubricants and Oils		5,000	0
	Total for Key Service Area	**40,455**	**0**
	Wage	0	0
	Non-Wage	20,455	0
	GoU Dev	20,000	0
	Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

Council Meetings, Executive committee meetings and Supervision and sectoral committee meetings	Council Meetings, Executive committee meetings and Supervision and sectoral committee meetings	No variation

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 *UShs Thousand*

Item		Approved Budget	Spent
211101 General Staff Salaries		117,288	20,307
211105 Ex-Gratia for Political leaders.		295,800	55,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		205,600	45,189
212102 Medical expenses (Employees)		28,800	6,500
222001 Information and Communication Technology Services.		18,960	1,875
223005 Electricity		14,400	5,400
223006 Water		14,400	1,470
227001 Travel inland		154,596	6,260
227004 Fuel, Lubricants and Oils		27,500	5,700
	Total for Key Service Area	**877,344**	**147,901**
	Wage	117,288	20,307
	Non-Wage	760,056	127,594
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,406,173**	**192,769**
	Wage	205,565	34,153
	Non-Wage	1,155,356	158,616
	GoU Dev	45,252	0
	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
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
20 Farmers trained in Climate smart Agriculture	NA	

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

Item		Approved Budget	Spent
224002 Veterinary supplies and services		1,000	0
	Total for Key Service Area	**1,000**	**0**
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
5000 Framers mobilised, trained and supported in good agronomical practices	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		176,400	32,397
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,000	0
221002 Workshops, Meetings and Seminars		6,000	0
221003 Staff Training		6,000	1,500
221009 Welfare and Entertainment		2,301	0
221011 Printing, Stationery, Photocopying and Binding		4,000	0
224002 Veterinary supplies and services		28,167	0
224003 Agricultural Supplies and Services		14,724	0
224010 Protective Gear		4,000	0
225101 Consultancy Services		4,000	0
225204 Monitoring and Supervision of capital work		27,600	6,950
227001 Travel inland		6,000	483
227004 Fuel, Lubricants and Oils		20,000	9,994
	Total for Key Service Area	**303,192**	**51,324**
	Wage	176,400	32,397
	Non-Wage	83,901	18,927
	GoU Dev	42,891	0

Department: 040 Production and Marketing

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

	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

04 staff trained in intergreted pest and disease management	NA	

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		18,620	0
227004 Fuel, Lubricants and Oils		6,000	0
	Total for Key Service Area	**24,620**	**0**
	Wage	0	0
	Non-Wage	24,620	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

01 HIV sensitization meetings conducted	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		813	0
	Total for Key Service Area	**813**	**0**
	Wage	0	0
	Non-Wage	813	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

52 farmer trainings organized, 333 entreprize groups of different value chains will be supported, FMD vaccination of 10,000 animals conducted, 6388 animals inspected and slaugtered, Quartely regulatory inspection of agricultural products and markets conducted, Quartely joint monitoring of agricultural implemented activities conducted, Quartely Pests and diseases survillance of both livestock and crops.	NA	

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,530	0
224002 Veterinary supplies and services		8,000	0
	Total for Key Service Area	**11,530**	**0**
	Wage	0	0
	Non-Wage	11,530	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
52 farmer trainings organized, 333 entreprize groups of different value chains will be supported, FMD vaccination of 10,000 animals conducted, 6388 animals inspected and slaugtered, Quartely regulatory inspection of agricultural products and markets conducted, Quartely joint monitoring of agricultural implemented activities conducted, Quartely Pests and diseases survillance of both livestock and crops.	NA	52 Trainigs conducted, 82 groups supported, 10,000 animals vaccinated, 6392 animals inspected and slaughtered.

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		60,613	17,850
221009 Welfare and Entertainment		10,000	0
	Total for Key Service Area	**70,613**	**17,850**
	Wage	0	0
	Non-Wage	70,613	17,850
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**411,768**	**69,174**
	Wage	176,400	32,397
	Non-Wage	192,477	36,777
	GoU Dev	42,891	0
	Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Primary Health care grant transfereed to all Government Health Centres every quarter	25%	No varriation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,242,730	533,602
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,000
212102 Medical expenses (Employees)	4,000	0
221002 Workshops, Meetings and Seminars	8,000	0
221009 Welfare and Entertainment	2,000	500
221017 Membership dues and Subscription fees.	4,000	1,000
224001 Medical Supplies and Services	10,000	2,500
227001 Travel inland	14,000	3,500
227004 Fuel, Lubricants and Oils	7,104	1,774
228002 Maintenance-Transport Equipment	6,400	1,485
263308 Sector Conditional Grant (Non-Wage)	606,094	151,160
Total for Key Service Area	**2,912,329**	**697,521**
Wage	2,242,730	533,602
Non-Wage	669,598	163,918
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Hospital Services		
Programme: 12 Human Capital Development		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 12030702 Health Infrastructure improved		
Staff Houses constructed at Nyamitanga Health Centre III and Biharwe HC III	NA	

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	9,338	0
312111 Residential Buildings - Acquisition	346,901	0
312121 Non-Residential Buildings - Acquisition	100,000	0
Total for Key Service Area	**464,240**	**0**

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	464,240	0
	Ext Finance	0	0

Key Service Area: 320080 Support to Hospitals

PIAP Output: 12030201 Access to malaria prevention and treatment services improved

All patients suffering from malaria get treated not later than 24 hours	NA		

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		235,055	58,764
	Total for Key Service Area	**235,055**	**58,764**
	Wage	0	0
	Non-Wage	235,055	58,764
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Staff and councillors sensitised on HIV/AIDs prevention	NA		

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		922	0
	Total for Key Service Area	**922**	**0**
	Wage	0	0
	Non-Wage	922	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Sensitization meetings, radio talk shows on public health guidelines and keep Mbarara City clean campaigns done	NA		

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 *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	0
221003 Staff Training	3,500	0
221005 Official Ceremonies and State Functions	10,000	0
221008 Information and Communication Technology Supplies.	10,800	0
221009 Welfare and Entertainment	8,000	0
223001 Property Management Expenses	147,513	19,935
224003 Agricultural Supplies and Services	4,000	0
226002 Licenses	10,000	0
227001 Travel inland	56,000	6,610
227004 Fuel, Lubricants and Oils	53,578	0
228001 Maintenance-Buildings and Structures	40,000	0
312121 Non-Residential Buildings - Acquisition	26,702	0
312131 Roads and Bridges - Acquisition	80,475	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	85,302	0
Total for Key Service Area	**545,871**	**26,545**
Wage	0	0
Non-Wage	214,326	26,545
GoU Dev	331,544	0
Ext Finance	0	0
Total for Department	**4,158,415**	**782,829**
Wage	2,242,730	533,602
Non-Wage	1,119,901	249,227
GoU Dev	795,784	0
Ext Finance	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV Mainstreaming in schools done	None	The term is still running and the activity will be done before the end of the term

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,214	0
	Total for Key Service Area	**1,214**	**0**
	Wage	0	0
	Non-Wage	1,214	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Staff houses and classroom blocks constructed	None	Still under procurement process
Capitation grant disbursed to all 63 government aided primary schools	63 primary schools received their capitation grants	No variation
Staff salaries paid to all primary teaching staff	875 primary teachers paid	Challenges with HCM

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

Item		Approved Budget	Spent
211101 General Staff Salaries		5,157,006	1,085,641
225204 Monitoring and Supervision of capital work		23,971	0
263308 Sector Conditional Grant (Non-Wage)		838,818	234,090
312111 Residential Buildings - Acquisition		405,350	0
312121 Non-Residential Buildings - Acquisition		292,026	0
	Total for Key Service Area	**6,717,171**	**1,319,731**
	Wage	5,157,006	1,085,641
	Non-Wage	838,818	234,090
	GoU Dev	721,347	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Salaries to all secondary staff paid	381 secondary staff paid salaries	None
Capitation for Secondary Schools disbursed	Capitation for all 6 beneficially Secondary Schools disbursed	None

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

Item		Approved Budget	Spent
211101 General Staff Salaries		11,447,939	2,790,411
263308 Sector Conditional Grant (Non-Wage)		901,020	300,044
	Total for Key Service Area	**12,348,959**	**3,090,455**
	Wage	11,447,939	2,790,411
	Non-Wage	901,020	300,044
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320163 Capitation (Tertiary)		
PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
Salaries for tertiary instructors paid	All staff paid	None
Capitation for Tertiary Institutions disbursed	Capitation for 4 beneficially Tertiary Institutions disbursed	None

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

Item		Approved Budget	Spent
211101 General Staff Salaries		3,575,849	479,965
263308 Sector Conditional Grant (Non-Wage)		1,192,149	397,383
	Total for Key Service Area	**4,767,997**	**877,348**
	Wage	3,575,849	479,965
	Non-Wage	1,192,149	397,383
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
Inspection and monitoring of all education institutions carried out	63 government aided primary schools inspected/monitored	The term is still running

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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,428	360
227001 Travel inland	32,000	9,230
227004 Fuel, Lubricants and Oils	5,028	0
Total for Key Service Area	**42,456**	**9,590**
Wage	0	0
Non-Wage	42,456	9,590
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

Headquarter staff salaries paid	NA	
General Office Operations conducted	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	170,225	40,827
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,000	0
221003 Staff Training	12,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	8,257	0
221017 Membership dues and Subscription fees.	1,000	0
224004 Beddings, Clothing, Footwear and related Services	5,000	0
227001 Travel inland	22,287	1,170
227004 Fuel, Lubricants and Oils	12,000	1,600
228002 Maintenance-Transport Equipment	10,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Key Service Area	**307,769**	**43,597**
Wage	170,225	40,827
Non-Wage	137,544	2,770
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Renovation of existing structures carried out	NA	

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

Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		230,861	0
	Total for Key Service Area	**230,861**	**0**
	Wage	0	0
	Non-Wage	230,861	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12060401 Enhanced Professional sports and participation		
Sports activities conducted	49 pupils participated in national ball games in Yumbe District 3 choirs represented the City at national MDD competitions at Mbarara Junior The city was also represented at national level in scouting and girl guide	None

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,589	0
221002 Workshops, Meetings and Seminars		28,000	2,825
221003 Staff Training		10,000	1,666
221009 Welfare and Entertainment		68,290	48,700
227001 Travel inland		42,749	14,154
	Total for Key Service Area	**158,628**	**67,345**
	Wage	0	0
	Non-Wage	158,628	67,345
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**24,575,056**	**5,408,066**
	Wage	20,351,019	4,396,845
	Non-Wage	3,502,691	1,011,221
	GoU Dev	721,347	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
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Road opening - 2km	Nil	Planned LR Funds not realized by end of quarter
Buildings maintained for 3 months	Buildings maintained for 3 months	No variance
Transport equipment maintained for 3 months	Transport equipment maintained for 3 months	No variance
nil	NA	Not planned
City roads maintained for 3 months	City roads maintained for 3 months	No variance

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

Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		4,362	0
228001 Maintenance-Buildings and Structures		1,265,638	152,042
228002 Maintenance-Transport Equipment		100,000	1,550
228004 Maintenance-Other Fixed Assets		150,000	10,736
312121 Non-Residential Buildings - Acquisition		281,525	0
312131 Roads and Bridges - Acquisition		505,593	0
312139 Other Structures - Acquisition		281,256	0
	Total for Key Service Area	**2,588,373**	**164,328**
	Wage	0	0
	Non-Wage	1,370,000	153,592
	GoU Dev	1,218,373	10,736
	Ext Finance	0	0

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Reduce the burden of communicable diseases with focus on high burden diseases	Sensitization on communicable diseases with focus on high burden diseases carried out during road works	No variance

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		2,649	0
	Total for Key Service Area	**2,649**	**0**
	Wage	0	0
	Non-Wage	2,649	0
	GoU Dev	0	0

Department: 070 Roads and Engineering

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

Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 140043 Urban planning and Strategies

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

Works staff salaries paid for 3 months	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	447,136	62,403
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,560	1,920
221002 Workshops, Meetings and Seminars	24,000	0
221008 Information and Communication Technology Supplies.	8,280	0
221009 Welfare and Entertainment	21,000	346
221011 Printing, Stationery, Photocopying and Binding	10,000	4,991
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	5,631	960
227001 Travel inland	20,040	3,578
227004 Fuel, Lubricants and Oils	24,000	0
228001 Maintenance-Buildings and Structures	50,000	0
228002 Maintenance-Transport Equipment	61,221	4,019
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	0
228004 Maintenance-Other Fixed Assets	20,450	0
Total for Key Service Area	**766,318**	**78,216**
Wage	447,136	62,403
Non-Wage	319,182	15,814
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,357,340**	**242,544**
Wage	447,136	62,403
Non-Wage	1,691,831	169,405
GoU Dev	1,218,373	10,736
Ext Finance	0	0

Department: 090 Natural Resources

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

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000089 Climate Change Mitigation

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

1 climate mitigation and adaptation practices promoted	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224003 Agricultural Supplies and Services	5,000	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	2,000	0
312412 Cultivated Plants - Acquisition	5,000	0
Total for Key Service Area	**28,000**	**0**
Wage	0	0
Non-Wage	20,000	0
GoU Dev	8,000	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

2.5 Km of degraded river rwizi banks restored	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	13,000	0
312412 Cultivated Plants - Acquisition	28,000	0
Total for Key Service Area	**80,000**	**0**
Wage	0	0
Non-Wage	52,000	0
GoU Dev	28,000	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas		
250 trees planted in the city	NA	
PIAP Output: 06030304 Degraded wetlands restored		
25 Ha of degraded wetlands restored	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,000	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
222001 Information and Communication Technology Services.		3,600	0
225202 Environment Impact Assessment for Capital Works		12,000	0
225204 Monitoring and Supervision of capital work		4,000	0
227001 Travel inland		9,000	0
227004 Fuel, Lubricants and Oils		3,400	0
	Total for Key Service Area	**40,000**	**0**
	Wage	0	0
	Non-Wage	36,000	0
	GoU Dev	4,000	0
	Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
3 compliance monitoring inspections done to ensure wise use of ecological sensitive areas	NA	
12.5 Ha of degraded sections of wetlands and riverbanks restored	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,000	0
227001 Travel inland		3,000	0
227004 Fuel, Lubricants and Oils		5,000	0
312299 Other Machinery and Equipment- Acquisition		3,000	0
	Total for Key Service Area	**30,000**	**0**
	Wage	0	0
	Non-Wage	27,000	0
	GoU Dev	3,000	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

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
Key Service Area: 280002 Physical Planning		
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
1 consultative meeting on detailed physical plan	3 pieces of land at Mbarara City Council yard, Kakiika HC II and Kakiika Market surveyed and files submitted to Uganda Land Commission. Beautification and maintenance of Green belts at Independence park, Mayors gardens, Library by 19 casual workers done	There is no PIAP output in the system that captures survey and titling of land and physical planning compliance/meetings

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

Item		Approved Budget	Spent
211101 General Staff Salaries		790,509	168,864
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		90,000	14,252
221002 Workshops, Meetings and Seminars		5,312	0
221008 Information and Communication Technology Supplies.		1,200	0
221009 Welfare and Entertainment		6,760	200
221011 Printing, Stationery, Photocopying and Binding		3,000	0
222001 Information and Communication Technology Services.		3,620	720
224010 Protective Gear		6,000	0
225101 Consultancy Services		24,000	0
227001 Travel inland		20,800	3,265
227004 Fuel, Lubricants and Oils		6,534	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,000	0
312149 Other Land Improvements - Acquisition		32,000	0
312412 Cultivated Plants - Acquisition		30,000	0
312421 Research and Development - Acquisition		26,000	0
342111 Land - Acquisition		34,000	0
	Total for Key Service Area	**1,084,735**	**187,301**
	Wage	790,509	168,864
	Non-Wage	148,226	18,437
	GoU Dev	146,000	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
01 sensitization meeting against HIV conducetd	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**500**	**0**
	Wage	0	0
	Non-Wage	500	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,263,235**	**187,301**
	Wage	790,509	168,864
	Non-Wage	283,726	18,437
	GoU Dev	189,000	0
	Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
	one meeting with PWDs, one with Women council, one meeting with youth council, one meeting with older persons, one meeting with City Development Forum	limited resources
workshops, dialogues	one meeting with PWDs, one with Women council, one meeting with youth council, one meeting with older persons, one meeting with City Development Forum	no variations
	one meeting with PWDs, one with Women council, one meeting with youth council, one meeting with older persons, one meeting with City Development Forum	no variations
PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives		
	three barazas were conducted	limited resources
	3barazas were conducted	limited resources
Carrying out barazas and meetings to creat awareness in the community about the governmet programmes	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	135,443	33,853
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,716	330
221002 Workshops, Meetings and Seminars	8,632	0
221005 Official Ceremonies and State Functions	13,000	0
221007 Books, Periodicals & Newspapers	1,460	0
221008 Information and Communication Technology Supplies.	3,600	0
221009 Welfare and Entertainment	3,710	0
221011 Printing, Stationery, Photocopying and Binding	3,000	450
221017 Membership dues and Subscription fees.	1,000	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	34,200	9,161
227004 Fuel, Lubricants and Oils	2,000	1,041
282101 Donations	11,300	0
Total for Key Service Area	**227,061**	**44,835**
Wage	135,443	33,853
Non-Wage	91,618	10,982
GoU Dev	0	0
Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
sensitization on group formation	NA	
	sensitized 30 PDM groups, 20women groups, 10yoth groups, 10older persons groups and 5PWD groups	no variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,385	4,096
227001 Travel inland	7,281	0
Total for Key Service Area	**23,666**	**4,096**
Wage	0	0
Non-Wage	23,666	4,096
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320146 Support to special interest Groups		
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
sensitization	NA	
	one meeting for PWDs, one meeting for older persons, one meeting for women council, one meeting for youth council and a meeting with City Development Forum	no variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,308	6,566
227001 Travel inland	40,000	0
282101 Donations	10,923	1,970
Total for Key Service Area	**78,231**	**8,536**
Wage	0	0
Non-Wage	78,231	8,536
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**328,959**	**57,468**
Wage	135,443	33,853
Non-Wage	193,516	23,615
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
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
3 TPC meetings held and minutes recorded, Quarter 4 report submited	3 TPC meetings held and minutes recorded, Quarter 4 report submitted	Poor local revenue collection and less allocation to the department

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

Item		Approved Budget	Spent
211101 General Staff Salaries		139,661	18,798
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,420	3,794
221001 Advertising and Public Relations		1,000	0
221005 Official Ceremonies and State Functions		1,000	0
221009 Welfare and Entertainment		40,500	518
221011 Printing, Stationery, Photocopying and Binding		8,047	0
222001 Information and Communication Technology Services.		2,880	660
225203 Appraisal and Feasibility Studies for Capital Works		6,693	0
225204 Monitoring and Supervision of capital work		15,000	0
227001 Travel inland		25,524	6,223
227004 Fuel, Lubricants and Oils		9,289	2,080
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,000	0
	Total for Key Service Area	**276,014**	**32,073**
	Wage	139,661	18,798
	Non-Wage	89,660	13,275
	GoU Dev	46,693	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
One quarterly projects monitring activity undertaken, at lest one Evaluation activity done on City projects	One quarterly projects monitring activity undertaken, at lest one Evaluation activity done on City projects	Inadequate allocation of local revenue

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	460
221009 Welfare and Entertainment	12,346	950
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	23,000	1,240
227004 Fuel, Lubricants and Oils	15,000	0

Department: 110 Planning

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

Total for Key Service Area	**56,346**	**2,650**
Wage	0	0
Non-Wage	33,000	2,650
GoU Dev	23,346	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

Annual Statistical abstract prepared, Statistical data collected quarterly for planning purposes, Statistical reports produced	NA	

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Administrative data collected from all departments, analysed, reports made and disseminated	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221009 Welfare and Entertainment	16,000	0
227001 Travel inland	13,008	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Key Service Area	**38,008**	**0**
Wage	0	0
Non-Wage	24,000	0
GoU Dev	14,008	0
Ext Finance	0	0
Total for Department	**370,368**	**34,723**
Wage	139,661	18,798
Non-Wage	146,660	15,925
GoU Dev	84,047	0
Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance And Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Internal quarter one audit report produced and submitted.	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	39,215	9,541
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,190
221002 Workshops, Meetings and Seminars	6,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	3,769	1,885
221012 Small Office Equipment	1,500	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,160	0
227001 Travel inland	30,464	3,112
227004 Fuel, Lubricants and Oils	11,500	812
Total for Key Service Area	**108,008**	**16,539**
Wage	39,215	9,541
Non-Wage	68,793	6,999
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**108,008**	**16,539**
Wage	39,215	9,541
Non-Wage	68,793	6,999
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Domestic tourism sites profiled, Tourism information compiled and disseminated, Tourism resource centre established.	identification / Profiling of tourism sites has been completed during the quarter. 3 sites including Kyahi forest reserve, the Kings tomb in nkonkonjeru, and kiyanja omugabe lake have been identified in the north Division. and 2 sites on river rwizi	NO variation

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		12,735	3,184
221003 Staff Training		5,553	1,388
221009 Welfare and Entertainment		6,300	1,575
227001 Travel inland		7,000	1,750
227004 Fuel, Lubricants and Oils		8,765	2,191
	Total for Key Service Area	**40,353**	**10,088**
	Wage	0	0
	Non-Wage	40,353	10,088
	GoU Dev	0	0
	Ext Finance	0	0

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Greening around the City Council premises	NA	

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

Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		1,000	0
	Total for Key Service Area	**1,000**	**0**
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020603 Capacity of local service providers strengthened		
Local firms mobilized, Sensitized and linked to input suppliers, technology, financial providers and markets.	10 firms have been supported and linked for exports	no variation

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		5,000	0
221005 Official Ceremonies and State Functions		1,000	0
221011 Printing, Stationery, Photocopying and Binding		2,592	1,295
221012 Small Office Equipment		1,816	0
221017 Membership dues and Subscription fees.		1,000	0
222001 Information and Communication Technology Services.		2,400	0
222002 Postage and Courier		1,000	0
225202 Environment Impact Assessment for Capital Works		3,000	0
225204 Monitoring and Supervision of capital work		3,000	0
227001 Travel inland		8,408	0
227004 Fuel, Lubricants and Oils		13,723	0
312121 Non-Residential Buildings - Acquisition		154,209	113,662
312139 Other Structures - Acquisition		77,000	0
	Total for Key Service Area	**274,147**	**114,957**
	Wage	0	0
	Non-Wage	42,938	1,295
	GoU Dev	231,209	113,662
	Ext Finance	0	0

Key Service Area: 190036 Trade Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
Businesses regulated and promoted.	5 SACCOS were regulated and brought on board in streamlining management practices.	N0 variation

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

Item		Approved Budget	Spent
211101 General Staff Salaries		96,947	15,564
221002 Workshops, Meetings and Seminars		7,592	1,898
221009 Welfare and Entertainment		1,510	378
227001 Travel inland		5,000	998
	Total for Key Service Area	**111,049**	**18,837**
	Wage	96,947	15,564
	Non-Wage	14,102	3,273
	GoU Dev	0	0

Department: 130 Trade, Industry and Local Development

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

01 HIV sensitization meeting conducted	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		500	0
	Total for Key Service Area	**500**	**0**
	Wage	0	0
	Non-Wage	500	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

PIAP Output: 17010401 Increased access to markets

LED strateigies incorporated in the City workplans and budgets, Cottage industries established.	The department is currently identifying the cottage industry Beneficiaries and this will be followed by the skills enhancement	no Variation

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		15,938	0
221008 Information and Communication Technology Supplies.		6,000	0
221009 Welfare and Entertainment		8,000	0
227001 Travel inland		6,000	392
227004 Fuel, Lubricants and Oils		8,500	0
	Total for Key Service Area	**44,438**	**392**
	Wage	0	0
	Non-Wage	44,438	392
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**471,488**	**144,274**
	Wage	96,947	15,564
	Non-Wage	143,331	15,049

GoU Dev	231,209	113,662
Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Tree planting around the Headquarter Compound	NA	No funds allocated

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

Item		Approved Budget	Spent
223001 Property Management Expenses		1,000	0
	Total for Key Service Area	**1,000**	**0**
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDs work policy popularized among City staff.	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,205	0
	Total for Key Service Area	**1,205**	**0**
	Wage	0	0
	Non-Wage	1,205	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Electricity, Water, Internet bills paid, Security services paid.	Electricity, Water, Internet bills paid, Security services paid.	No variations

Department: 010 Administration

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

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		378,135	0
221002 Workshops, Meetings and Seminars		211,980	0
221003 Staff Training		10,000	0
221009 Welfare and Entertainment		3,202,993	0
221011 Printing, Stationery, Photocopying and Binding		1,693	0
221012 Small Office Equipment		10,500	0
227001 Travel inland		350,060	0
312111 Residential Buildings - Acquisition		100,000	0
312131 Roads and Bridges - Acquisition		2,196,832	0
312229 Other ICT Equipment - Acquisition		30,000	0
312231 Office Equipment - Acquisition		4,678	0
312235 Furniture and Fittings - Acquisition		30,000	1,800
313131 Roads and Bridges - Improvement		69,592	0
	Total for Key Service Area	**6,596,463**	**1,800**
	Wage	0	0
	Non-Wage	4,108,167	0
	GoU Dev	2,488,295	1,800
	Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Administration Office general management	Administration Office general management	Inadequate allocation of funds especially from Local revenue

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	10,000	0
221020 Litigation and related expenses	99,002	0
223005 Electricity	25,300	4,000
223006 Water	22,000	827
228001 Maintenance-Buildings and Structures	24,000	617

Department: 010 Administration

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

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

Item		Approved Budget	Spent
228002 Maintenance-Transport Equipment		20,000	0
	Total for Key Service Area	**200,302**	**5,444**
	Wage	0	0
	Non-Wage	200,302	5,444
	GoU Dev	0	0
	Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Quarter one Salaries, pension, gratuity and deductions paid.	Quarter one Salaries, pension, gratuity and deductions paid.	No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	703,496	176,080
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,565
212103 Incapacity benefits (Employees)	10,000	0
221002 Workshops, Meetings and Seminars	30,000	0
221003 Staff Training	10,000	0
221007 Books, Periodicals & Newspapers	10,000	0
221008 Information and Communication Technology Supplies.	1,424	0
221009 Welfare and Entertainment	135,000	21,944
221011 Printing, Stationery, Photocopying and Binding	14,700	5,184
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,500	0
222002 Postage and Courier	5,000	500
224004 Beddings, Clothing, Footwear and related Services	6,500	0
227001 Travel inland	30,996	2,399
227003 Carriage, Haulage, Freight and transport hire	5,000	0
227004 Fuel, Lubricants and Oils	12,000	3,320
273104 Pension	2,633,022	617,738
273105 Gratuity	2,622,366	651,862

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Key Service Area	**6,242,005**	**1,480,592**
	Wage	703,496	176,080
	Non-Wage	5,538,508	1,304,512
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
All staff apraised, Rewards and sanctions coomitte meetings held, Staff attendance to duty monitored, dress code policy implemented.	All staff appraised, Rewards and sanctions committee meetings held, Staff attendance to duty monitored, dress code policy implemented.	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)		336,630	63,152
221001 Advertising and Public Relations		10,000	0
221002 Workshops, Meetings and Seminars		6,000	0
221007 Books, Periodicals & Newspapers		2,400	0
221008 Information and Communication Technology Supplies.		132,000	0
221009 Welfare and Entertainment		15,000	166
221011 Printing, Stationery, Photocopying and Binding		19,000	0
221017 Membership dues and Subscription fees.		5,780	0
221020 Litigation and related expenses		96,000	0
222001 Information and Communication Technology Services.		10,000	0
223004 Guard and Security services		138,000	22,302
227001 Travel inland		95,885	11,082
227004 Fuel, Lubricants and Oils		77,706	3,750
	Total for Key Service Area	**944,401**	**100,452**
	Wage	0	0
	Non-Wage	944,401	100,452
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

N / A

Department: 010 Administration

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

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	852,175
Total for Key Service Area	**0**	**852,175**
Wage	0	0
Non-Wage	0	752,175
GoU Dev	0	100,000
Ext Finance	0	0
Total for Department	**13,985,375**	**2,440,464**
Wage	703,496	176,080
Non-Wage	10,793,583	2,162,584
GoU Dev	2,488,295	101,800
Ext Finance	0	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
01 Sensitization meetings about HIV conducted	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,000	0
	Total for Key Service Area	**1,000**	**0**
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
Revenue register expanded, cleaned and managed, Revenue reconciliations and Arrears managed, Revenue collected and reported, Revenue management policies developed, Revenue collection activities and budgets prepared and disseminated, Funds allocated budgeted and accounted for, Monthly and Quarterly revenue per source prepared, Staff appraised.	Revenue reconciliations and Arrears managed, Revenue collected and reported, Revenue management policies developed	There was delay of disbursement of funds for distribution of demand notes

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)	100,000	3,318
221001 Advertising and Public Relations	50,000	0
221002 Workshops, Meetings and Seminars	56,160	0
221005 Official Ceremonies and State Functions	57,500	0
221008 Information and Communication Technology Supplies.	20,000	1,450
221009 Welfare and Entertainment	24,050	1,000
221011 Printing, Stationery, Photocopying and Binding	11,840	0
221012 Small Office Equipment	5,000	0
222001 Information and Communication Technology Services.	9,500	0

Department: 020 Finance

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

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

Item		Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services		2,000	0
227001 Travel inland		24,057	759
227004 Fuel, Lubricants and Oils		55,000	4,000
312212 Light Vehicles - Acquisition		200,000	0
	Total for Key Service Area	**615,107**	**10,527**
	Wage	0	0
	Non-Wage	415,107	10,527
	GoU Dev	200,000	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Revenue register expanded, cleaned and managed, Revenue reconciliations and Arrears managed, Revenue collected and reported, Revenue management policies developed, Budgets prepared and guidelines disseminated, Budget desk coordinated, Departmental Procurement plan prepared, Funds allocated, warranted and expenditure and related variances managed, General ledger accounts managed, Monthly and quarterly financial statements prepared, Staff appraised, Stores managed, Quarterly PBS reports prepared.	Arrears managed, Revenue collected and reported, Revenue management policies developed, Budgets prepared , Budget desk coordinated, Funds allocated, warranted General ledger accounts managed, Monthly, Quarterly and annual financial stements prepared.	there was delay in allocation of funds and other items will beworked on in second quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	291,870	72,949
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	948
221002 Workshops, Meetings and Seminars	15,404	0
221003 Staff Training	10,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	20,000	0
221009 Welfare and Entertainment	17,793	0
221011 Printing, Stationery, Photocopying and Binding	77,816	21,997
221016 Systems Recurrent costs	30,000	7,484

Department: 020 Finance

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

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

Item		Approved Budget	Spent
221017 Membership dues and Subscription fees.		6,300	0
222001 Information and Communication Technology Services.		8,780	0
227001 Travel inland		45,800	16,606
227004 Fuel, Lubricants and Oils		28,560	0
228002 Maintenance-Transport Equipment		10,000	0
	Total for Key Service Area	**578,323**	**119,984**
	Wage	291,870	72,949
	Non-Wage	286,453	47,035
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,194,430**	**130,511**
	Wage	291,870	72,949
	Non-Wage	702,560	57,562
	GoU Dev	200,000	0
	Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
Land board meeting to allocate land in the City	Land board meeting to allocate land in the City	Inadequate allocation of local revenue

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,200	3,460
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	10,800	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	9,600	0
Total for Key Service Area	**67,600**	**3,460**
Wage	0	0
Non-Wage	67,600	3,460
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
3 Contracts committee meetings held to award the City contracts	3 Contracts committee meetings held to award the City contracts	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	39,415	9,712
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,150	13,455
221001 Advertising and Public Relations	6,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	1,440	0

Department: 030 Statutory bodies

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

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

Item		Approved Budget	Spent
227001 Travel inland		15,200	0
227004 Fuel, Lubricants and Oils		5,500	0
	Total for Key Service Area	**114,705**	**23,167**
	Wage	39,415	9,712
	Non-Wage	75,290	13,455
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Organising and cordinating council and committee meetings	Organised and coordinated one council and two committee meetings	Inadequate allocation of funds from local revenue

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,125	699
221009 Welfare and Entertainment		40,000	1,000
221010 Special Meals and Drinks		20,600	0
221011 Printing, Stationery, Photocopying and Binding		6,000	0
221017 Membership dues and Subscription fees.		2,000	0
222001 Information and Communication Technology Services.		2,400	0
227001 Travel inland		15,695	1,040
227003 Carriage, Haulage, Freight and transport hire		13,000	0
227004 Fuel, Lubricants and Oils		10,000	2,000
228002 Maintenance-Transport Equipment		20,000	0
282101 Donations		20,000	0
	Total for Key Service Area	**157,820**	**4,738**
	Wage	0	0
	Non-Wage	157,820	4,738
	GoU Dev	0	0
	Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
City Service commission meetings held to fill vacant positions, confirmations and desciplinary sessions	City Service commission meetings held to fill vacant positions, confirmations and disciplinary sessions	Inadequate allocation of local revenue

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	4,135
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		27,877	1,079
221001 Advertising and Public Relations		6,000	0
221009 Welfare and Entertainment		7,000	300
221011 Printing, Stationery, Photocopying and Binding		8,252	700
221017 Membership dues and Subscription fees.		1,000	300
222001 Information and Communication Technology Services.		3,360	540
223005 Electricity		700	0
223006 Water		600	0
227001 Travel inland		30,599	6,450
227004 Fuel, Lubricants and Oils		6,000	0
312235 Furniture and Fittings - Acquisition		8,000	0
	Total for Key Service Area	**148,249**	**13,504**
	Wage	48,862	4,135
	Non-Wage	74,135	9,369
	GoU Dev	25,252	0
	Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
2 Audit reports discussed by LGPAC and decisions made	2 Audit reports discussed by LGPAC and decisions made	Inadequate allocation of resources

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)	25,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,455	0

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Key Service Area	**40,455**	**0**
Wage	0	0
Non-Wage	20,455	0
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

Council Meetings, Executive committee meetings and Supervision and sectoral committee meetings	Council Meetings, Executive committee meetings and Supervision and sectoral committee meetings	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	117,288	20,307
211105 Ex-Gratia for Political leaders.	295,800	55,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	205,600	45,189
212102 Medical expenses (Employees)	28,800	6,500
222001 Information and Communication Technology Services.	18,960	1,875
223005 Electricity	14,400	5,400
223006 Water	14,400	1,470
227001 Travel inland	154,596	6,260
227004 Fuel, Lubricants and Oils	27,500	5,700
Total for Key Service Area	**877,344**	**147,901**
Wage	117,288	20,307
Non-Wage	760,056	127,594
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,406,173**	**192,769**
Wage	205,565	34,153

Non-Wage	1,155,356	158,616
GoU Dev	45,252	0
Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
20 Farmers trained in Climate smart Agriculture	NA	

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

Item		Approved Budget	Spent
224002 Veterinary supplies and services		1,000	0
	Total for Key Service Area	**1,000**	**0**
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
5000 Framers mobilised, trained and supported in good agronomical practices	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	176,400	32,397
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	6,000	0
221003 Staff Training	6,000	1,500
221009 Welfare and Entertainment	2,301	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
224002 Veterinary supplies and services	28,167	0
224003 Agricultural Supplies and Services	14,724	0
224010 Protective Gear	4,000	0
225101 Consultancy Services	4,000	0
225204 Monitoring and Supervision of capital work	27,600	6,950
227001 Travel inland	6,000	483
227004 Fuel, Lubricants and Oils	20,000	9,994

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	303,192	51,324
Wage	176,400	32,397
Non-Wage	83,901	18,927
GoU Dev	42,891	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

04 staff trained in intergreted pest and disease management	NA	

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	18,620	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Key Service Area	**24,620**	**0**
Wage	0	0
Non-Wage	24,620	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

01 HIV sensitization meetings conducted	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	813	0
Total for Key Service Area	**813**	**0**
Wage	0	0
Non-Wage	813	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

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
Key Service Area: 010074 Vector and disease control		
PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced		
52 farmer trainings organized, 333 entreprize groups of different value chains will be supported, FMD vaccination of 10,000 animals conducted, 6388 animals inspected and slaugtered, Quartely regulatory inspection of agricultural products and markets conducted, Quartely joint monitoring of agricultural implemented activities conducted, Quartely Pests and diseases survillance of both livestock and crops.	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)		3,530	0
224002 Veterinary supplies and services		8,000	0
	Total for Key Service Area	**11,530**	**0**
	Wage	0	0
	Non-Wage	11,530	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 300016 Parish Development Model Operations		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
52 farmer trainings organized, 333 entreprize groups of different value chains will be supported, FMD vaccination of 10,000 animals conducted, 6388 animals inspected and slaugtered, Quartely regulatory inspection of agricultural products and markets conducted, Quartely joint monitoring of agricultural implemented activities conducted, Quartely Pests and diseases survillance of both livestock and crops.	NA	52 Trainigs conducted, 82 groups supported, 10,000 animals vaccinated, 6392 animals inspected and slaughtered.

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)		60,613	17,850
221009 Welfare and Entertainment		10,000	0
	Total for Key Service Area	**70,613**	**17,850**
	Wage	0	0
	Non-Wage	70,613	17,850

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**411,768**	**69,174**
	Wage	176,400	32,397
	Non-Wage	192,477	36,777
	GoU Dev	42,891	0
	Ext Finance	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Primary Health care grant transfereed to all Government Health Centres every quarter	25%	No varriation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,242,730	533,602
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,000
212102 Medical expenses (Employees)	4,000	0
221002 Workshops, Meetings and Seminars	8,000	0
221009 Welfare and Entertainment	2,000	500
221017 Membership dues and Subscription fees.	4,000	1,000
224001 Medical Supplies and Services	10,000	2,500
227001 Travel inland	14,000	3,500
227004 Fuel, Lubricants and Oils	7,104	1,774
228002 Maintenance-Transport Equipment	6,400	1,485
263308 Sector Conditional Grant (Non-Wage)	606,094	151,160
Total for Key Service Area	**2,912,329**	**697,521**
Wage	2,242,730	533,602
Non-Wage	669,598	163,918
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Hospital Services		
Programme: 12 Human Capital Development		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 12030702 Health Infrastructure improved		
Staff Houses constructed at Nyamitanga Health Centre III and Biharwe HC III	NA	

Department: 050 Health

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

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

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		8,000	0
221009 Welfare and Entertainment		9,338	0
312111 Residential Buildings - Acquisition		346,901	0
312121 Non-Residential Buildings - Acquisition		100,000	0
	Total for Key Service Area	**464,240**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	464,240	0
	Ext Finance	0	0

Key Service Area: 320080 Support to Hospitals

PIAP Output: 12030201 Access to malaria prevention and treatment services improved

All patients suffering from malaria get treated not later than 24 hours	NA	

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		235,055	58,764
	Total for Key Service Area	**235,055**	**58,764**
	Wage	0	0
	Non-Wage	235,055	58,764
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Staff and councillors sensitised on HIV/AIDs prevention	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	922	0

Department: 050 Health

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

Total for Key Service Area	**922**	**0**
Wage	0	0
Non-Wage	922	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Sensitization meetings, radio talk shows on public health guidelines and keep Mbarara City clean campaigns done	NA	

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	0
221003 Staff Training	3,500	0
221005 Official Ceremonies and State Functions	10,000	0
221008 Information and Communication Technology Supplies.	10,800	0
221009 Welfare and Entertainment	8,000	0
223001 Property Management Expenses	147,513	19,935
224003 Agricultural Supplies and Services	4,000	0
226002 Licenses	10,000	0
227001 Travel inland	56,000	6,610
227004 Fuel, Lubricants and Oils	53,578	0
228001 Maintenance-Buildings and Structures	40,000	0
312121 Non-Residential Buildings - Acquisition	26,702	0
312131 Roads and Bridges - Acquisition	80,475	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	85,302	0
Total for Key Service Area	**545,871**	**26,545**
Wage	0	0
Non-Wage	214,326	26,545
GoU Dev	331,544	0
Ext Finance	0	0
Total for Department	**4,158,415**	**782,829**
Wage	2,242,730	533,602
Non-Wage	1,119,901	249,227

GoU Dev	795,784	0
Ext Finance	0	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV Mainstreaming in schools done	None	The term is still running and the activity will be done before the end of the term

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,214	0
	Total for Key Service Area	**1,214**	**0**
	Wage	0	0
	Non-Wage	1,214	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Staff houses and classroom blocks constructed	None	Still under procurement process
Capitation grant disbursed to all 63 government aided primary schools	63 primary schools received their capitation grants	No variation
Staff salaries paid to all primary teaching staff	875 primary teachers paid	Challenges with HCM

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

Item		Approved Budget	Spent
211101 General Staff Salaries		5,157,006	1,085,641
225204 Monitoring and Supervision of capital work		23,971	0
263308 Sector Conditional Grant (Non-Wage)		838,818	234,090
312111 Residential Buildings - Acquisition		405,350	0
312121 Non-Residential Buildings - Acquisition		292,026	0
	Total for Key Service Area	**6,717,171**	**1,319,731**
	Wage	5,157,006	1,085,641
	Non-Wage	838,818	234,090
	GoU Dev	721,347	0

Department: 060 Education

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

Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

Salaries to all secondary staff paid	381 secondary staff paid salaries	None
Capitation for Secondary Schools disbursed	Capitation for all 6 beneficially Secondary Schools disbursed	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	11,447,939	2,790,411
263308 Sector Conditional Grant (Non-Wage)	901,020	300,044
Total for Key Service Area	**12,348,959**	**3,090,455**
Wage	11,447,939	2,790,411
Non-Wage	901,020	300,044
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Salaries for tertiary instructors paid	All staff paid	None
Capitation for Tertiary Institutions disbursed	Capitation for 4 beneficially Tertiary Institutions disbursed	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,575,849	479,965
263308 Sector Conditional Grant (Non-Wage)	1,192,149	397,383
Total for Key Service Area	**4,767,997**	**877,348**
Wage	3,575,849	479,965
Non-Wage	1,192,149	397,383
GoU Dev	0	0
Ext Finance	0	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
Vote Function: 40 Education&Sports Management and Inspection		
Programme: 12 Human Capital Development		
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
Inspection and monitoring of all education institutions carried out	63 government aided primary schools inspected/monitored	The term is still running

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,428	360
227001 Travel inland	32,000	9,230
227004 Fuel, Lubricants and Oils	5,028	0
Total for Key Service Area	**42,456**	**9,590**
Wage	0	0
Non-Wage	42,456	9,590
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
Headquarter staff salaries paid	NA	
General Office Operations conducted	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	170,225	40,827
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,000	0
221003 Staff Training	12,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	8,257	0
221017 Membership dues and Subscription fees.	1,000	0
224004 Beddings, Clothing, Footwear and related Services	5,000	0
227001 Travel inland	22,287	1,170

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 *UShs Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	12,000	1,600
228002 Maintenance-Transport Equipment	10,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Key Service Area	**307,769**	**43,597**
Wage	170,225	40,827
Non-Wage	137,544	2,770
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

Renovation of existing structures carried out	NA	

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	230,861	0
Total for Key Service Area	**230,861**	**0**
Wage	0	0
Non-Wage	230,861	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Sports activities conducted	49 pupils participated in national ball games in Yumbe District 3 choirs represented the City at national MDD competitions at Mbarara Junior The city was also represented at national level in scouting and girl guide	None

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)	9,589	0

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 *UShs Thousand*

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		28,000	2,825
221003 Staff Training		10,000	1,666
221009 Welfare and Entertainment		68,290	48,700
227001 Travel inland		42,749	14,154
	Total for Key Service Area	**158,628**	**67,345**
	Wage	0	0
	Non-Wage	158,628	67,345
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**24,575,056**	**5,408,066**
	Wage	20,351,019	4,396,845
	Non-Wage	3,502,691	1,011,221
	GoU Dev	721,347	0
	Ext Finance	0	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Road opening - 2km	Nil	Planned LR Funds not realized by end of quarter
Buildings maintained for 3 months	Buildings maintained for 3 months	No variance
Transport equipment maintained for 3 months	Transport equipment maintained for 3 months	No variance
nil	NA	Not planned
City roads maintained for 3 months	City roads maintained for 3 months	No variance

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

Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		4,362	0
228001 Maintenance-Buildings and Structures		1,265,638	152,042
228002 Maintenance-Transport Equipment		100,000	1,550
228004 Maintenance-Other Fixed Assets		150,000	10,736
312121 Non-Residential Buildings - Acquisition		281,525	0
312131 Roads and Bridges - Acquisition		505,593	0
312139 Other Structures - Acquisition		281,256	0
	Total for Key Service Area	**2,588,373**	**164,328**
	Wage	0	0
	Non-Wage	1,370,000	153,592
	GoU Dev	1,218,373	10,736
	Ext Finance	0	0

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Reduce the burden of communicable diseases with focus on high burden diseases	Sensitization on communicable diseases with focus on high burden diseases carried out during road works	No variance

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,649	0

Department: 070 Roads and Engineering

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	**2,649**	**0**
	Wage	0	0
	Non-Wage	2,649	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 140043 Urban planning and Strategies

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

Works staff salaries paid for 3 months	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	447,136	62,403
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,560	1,920
221002 Workshops, Meetings and Seminars	24,000	0
221008 Information and Communication Technology Supplies.	8,280	0
221009 Welfare and Entertainment	21,000	346
221011 Printing, Stationery, Photocopying and Binding	10,000	4,991
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	5,631	960
227001 Travel inland	20,040	3,578
227004 Fuel, Lubricants and Oils	24,000	0
228001 Maintenance-Buildings and Structures	50,000	0
228002 Maintenance-Transport Equipment	61,221	4,019
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	0
228004 Maintenance-Other Fixed Assets	20,450	0
Total for Key Service Area	**766,318**	**78,216**
Wage	447,136	62,403
Non-Wage	319,182	15,814
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,357,340**	**242,544**

Wage	447,136	62,403
Non-Wage	1,691,831	169,405
GoU Dev	1,218,373	10,736
Ext Finance	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
1 climate mitigation and adaptation practices promoted	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)		7,000	0
221002 Workshops, Meetings and Seminars		1,000	0
221009 Welfare and Entertainment		1,000	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
224003 Agricultural Supplies and Services		5,000	0
227001 Travel inland		5,000	0
227004 Fuel, Lubricants and Oils		2,000	0
312412 Cultivated Plants - Acquisition		5,000	0
	Total for Key Service Area	**28,000**	**0**
	Wage	0	0
	Non-Wage	20,000	0
	GoU Dev	8,000	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 140021 Ecosystems Restoration and Protection		
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
2.5 Km of degraded river rwizi banks restored	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)		30,000	0
227001 Travel inland		9,000	0
227004 Fuel, Lubricants and Oils		13,000	0
312412 Cultivated Plants - Acquisition		28,000	0
	Total for Key Service Area	**80,000**	**0**
	Wage	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	52,000	0
	GoU Dev	28,000	0
	Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

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

250 trees planted in the city	NA

PIAP Output: 06030304 Degraded wetlands restored

25 Ha of degraded wetlands restored	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)	7,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	3,600	0
225202 Environment Impact Assessment for Capital Works	12,000	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	3,400	0
Total for Key Service Area	**40,000**	**0**
Wage	0	0
Non-Wage	36,000	0
GoU Dev	4,000	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

3 compliance monitoring inspections done to ensure wise use of ecological sensitive areas	NA
12.5 Ha of degraded sections of wetlands and riverbanks restored	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)	19,000	0
227001 Travel inland	3,000	0

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 *UShs Thousand*

Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		5,000	0
312299 Other Machinery and Equipment- Acquisition		3,000	0
	Total for Key Service Area	**30,000**	**0**
	Wage	0	0
	Non-Wage	27,000	0
	GoU Dev	3,000	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
1 consultative meeting on detailed physical plan	3 pieces of land at Mbarara City Council yard, Kakiika HC II and Kakiika Market surveyed and files submitted to Uganda Land Commission. Beautification and maintenance of Green belts at Independence park, Mayors gardens, Library by 19 casual workers done	There is no PIAP output in the system that captures survey and titling of land and physical planning compliance/meetings

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	168,864
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,000	14,252
221002 Workshops, Meetings and Seminars	5,312	0
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	6,760	200
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	3,620	720
224010 Protective Gear	6,000	0
225101 Consultancy Services	24,000	0
227001 Travel inland	20,800	3,265
227004 Fuel, Lubricants and Oils	6,534	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
312149 Other Land Improvements - Acquisition	32,000	0

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 *UShs Thousand*

Item		Approved Budget	Spent
312412 Cultivated Plants - Acquisition		30,000	0
312421 Research and Development - Acquisition		26,000	0
342111 Land - Acquisition		34,000	0
	Total for Key Service Area	**1,084,735**	**187,301**
	Wage	790,509	168,864
	Non-Wage	148,226	18,437
	GoU Dev	146,000	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

01 sensitization meeting against HIV conducetd	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		500	0
	Total for Key Service Area	**500**	**0**
	Wage	0	0
	Non-Wage	500	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,263,235**	**187,301**
	Wage	790,509	168,864
	Non-Wage	283,726	18,437
	GoU Dev	189,000	0
	Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
	one meeting with PWDs, one with Women council, one meeting with youth council, one meeting with older persons, one meeting with City Development Forum	limited resources
workshops, dialogues	one meeting with PWDs, one with Women council, one meeting with youth council, one meeting with older persons, one meeting with City Development Forum	no variations
	one meeting with PWDs, one with Women council, one meeting with youth council, one meeting with older persons, one meeting with City Development Forum	no variations
PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives		
	three barazas were conducted	limited resources
	3barazas were conducted	limited resources
Carrying out barazas and meetings to creat awareness in the community about the governmet programmes	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		135,443	33,853
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,716	330
221002 Workshops, Meetings and Seminars		8,632	0
221005 Official Ceremonies and State Functions		13,000	0
221007 Books, Periodicals & Newspapers		1,460	0
221008 Information and Communication Technology Supplies.		3,600	0
221009 Welfare and Entertainment		3,710	0
221011 Printing, Stationery, Photocopying and Binding		3,000	450
221017 Membership dues and Subscription fees.		1,000	0
224004 Beddings, Clothing, Footwear and related Services		1,000	0
227001 Travel inland		34,200	9,161
227004 Fuel, Lubricants and Oils		2,000	1,041
282101 Donations		11,300	0
	Total for Key Service Area	**227,061**	**44,835**
	Wage	135,443	33,853

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	91,618	10,982
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
sensitization on group formation	NA	
	sensitized 30 PDM groups, 20women groups, 10yoth groups, 10older persons groups and 5PWD groups	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)	16,385	4,096
227001 Travel inland	7,281	0
Total for Key Service Area	**23,666**	**4,096**
Wage	0	0
Non-Wage	23,666	4,096
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
sensitization	NA	
	one meeting for PWDs, one meeting for older persons, one meeting for women council, one meeting for youth council and a meeting with City Development Forum	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)	27,308	6,566
227001 Travel inland	40,000	0
282101 Donations	10,923	1,970
Total for Key Service Area	**78,231**	**8,536**
Wage	0	0
Non-Wage	78,231	8,536

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**328,959**	**57,468**
	Wage	135,443	33,853
	Non-Wage	193,516	23,615
	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
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
3 TPC meetings held and minutes recorded, Quarter 4 report submited	3 TPC meetings held and minutes recorded, Quarter 4 report submitted	Poor local revenue collection and less allocation to the department

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

Item	Approved Budget	Spent
211101 General Staff Salaries	139,661	18,798
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,420	3,794
221001 Advertising and Public Relations	1,000	0
221005 Official Ceremonies and State Functions	1,000	0
221009 Welfare and Entertainment	40,500	518
221011 Printing, Stationery, Photocopying and Binding	8,047	0
222001 Information and Communication Technology Services.	2,880	660
225203 Appraisal and Feasibility Studies for Capital Works	6,693	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	25,524	6,223
227004 Fuel, Lubricants and Oils	9,289	2,080
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Key Service Area	**276,014**	**32,073**
Wage	139,661	18,798
Non-Wage	89,660	13,275
GoU Dev	46,693	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
One quarterly projects monitring activity undertaken, at lest one Evaluation activity done on City projects	One quarterly projects monitring activity undertaken, at lest one Evaluation activity done on City projects	Inadequate allocation of local revenue

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	460

Department: 110 Planning

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

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		12,346	950
222001 Information and Communication Technology Services.		1,000	0
227001 Travel inland		23,000	1,240
227004 Fuel, Lubricants and Oils		15,000	0
	Total for Key Service Area	**56,346**	**2,650**
	Wage	0	0
	Non-Wage	33,000	2,650
	GoU Dev	23,346	0
	Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

Annual Statistical abstract prepared, Statistical data collected quarterly for planning purposes, Statistical reports produced	NA	

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Administrative data collected from all departments, analysed, reports made and disseminated	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
221009 Welfare and Entertainment		16,000	0
227001 Travel inland		13,008	0
227004 Fuel, Lubricants and Oils		8,000	0
	Total for Key Service Area	**38,008**	**0**
	Wage	0	0
	Non-Wage	24,000	0
	GoU Dev	14,008	0
	Ext Finance	0	0
	Total for Department	**370,368**	**34,723**
	Wage	139,661	18,798
	Non-Wage	146,660	15,925

GoU Dev	84,047	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

Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

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

Internal quarter one audit report produced and submitted. NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	39,215	9,541
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,190
221002 Workshops, Meetings and Seminars	6,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	3,769	1,885
221012 Small Office Equipment	1,500	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,160	0
227001 Travel inland	30,464	3,112
227004 Fuel, Lubricants and Oils	11,500	812
Total for Key Service Area	**108,008**	**16,539**
Wage	39,215	9,541
Non-Wage	68,793	6,999
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**108,008**	**16,539**
Wage	39,215	9,541
Non-Wage	68,793	6,999
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Domestic tourism sites profiled, Tourism information compiled and disseminated, Tourism resource centre established.	identification / Profiling of tourism sites has been completed during the quarter. 3 sites including Kyahi forest reserve, the Kings tomb in nkonkonjeru, and kiyanja omugabe lake have been identified in the north Division. and 2 sites on river rwizi	NO variation

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		12,735	3,184
221003 Staff Training		5,553	1,388
221009 Welfare and Entertainment		6,300	1,575
227001 Travel inland		7,000	1,750
227004 Fuel, Lubricants and Oils		8,765	2,191
	Total for Key Service Area	**40,353**	**10,088**
	Wage	0	0
	Non-Wage	40,353	10,088
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Greening around the City Council premises	NA	

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

Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		1,000	0
	Total for Key Service Area	**1,000**	**0**
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
Local firms mobilized, Sensitized and linked to input suppliers, technology, financial providers and markets.	10 firms have been supported and linked for exports	no variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221005 Official Ceremonies and State Functions	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,592	1,295
221012 Small Office Equipment	1,816	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,400	0
222002 Postage and Courier	1,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	8,408	0
227004 Fuel, Lubricants and Oils	13,723	0
312121 Non-Residential Buildings - Acquisition	154,209	113,662
312139 Other Structures - Acquisition	77,000	0
Total for Key Service Area	**274,147**	**114,957**
Wage	0	0
Non-Wage	42,938	1,295
GoU Dev	231,209	113,662
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
Businesses regulated and promoted.	5 SACCOS were regulated and brought on board in streamlining management practices.	N0 variation

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	15,564

Department: 130 Trade, Industry and Local Development

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		7,592	1,898
221009 Welfare and Entertainment		1,510	378
227001 Travel inland		5,000	998
	Total for Key Service Area	**111,049**	**18,837**
	Wage	96,947	15,564
	Non-Wage	14,102	3,273
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

01 HIV sensitization meeting conducted	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		500	0
	Total for Key Service Area	**500**	**0**
	Wage	0	0
	Non-Wage	500	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

PIAP Output: 17010401 Increased access to markets

LED strateigies incorporated in the City workplans and budgets, Cottage industries established.	The department is currently identifying the cottage industry Beneficiaries and this will be followed by the skills enhancement	no Variation

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,938	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	8,000	0
227001 Travel inland	6,000	392
227004 Fuel, Lubricants and Oils	8,500	0
Total for Key Service Area	**44,438**	**392**
Wage	0	0
Non-Wage	44,438	392
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**471,488**	**144,274**
Wage	96,947	15,564
Non-Wage	143,331	15,049
GoU Dev	231,209	113,662
Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	4	1

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	240	

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	83	20

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	12	3

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

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	100	25

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	1400	300

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	40	

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	10.14 billion	2.24 billion

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in own source revenue	Percentage	28	22

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of planning and budgeting documents produced	Number	12	3

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	12	3

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring exercises conducted on service	Number	8	2

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance And Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	8	

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No.of random targeted inspections conducted.	Number	20	

Key Service Area: 190004 Regulation and Advisory Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of policies and guidelines reviewed and updated	Number	18	4

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number dairy farmers trained	Number	100 Farmers trained in smart	

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of hectares acquired	Number	20,000 farmers supported	

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Extension Staff trained in Integrated Pest,	Number	04 Production staff trained in	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	100%	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of survaillance and outbreak investigations	Number	08	2

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Urban farmers supported	Number	120	30

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Villages with atleast 2 VHTs offering integrated	Percentage	100%	25%

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 12030702 Health Infrastructure improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of staff houses constructed/rehabilitated	Number	6	

Department: 050 Health

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output : 12030201 Access to malaria prevention and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Intermittent Presumptive Treatment for Malaria in	Percentage	95%	

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	100%	

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of sanitation awareness creation conducted in urban	Number	30	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	04	None

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of permanent classrooms in public primary schools	Number	5	None

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of secondary schools inspected at least once per	Number	80	15

Department: 060 Education

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Human Capital and Institutional Capacity for electric	List	23	4

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	326	50

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of secondary schools inspected at least once per	Number	44	6

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of dilapidated existing public primary schools	Number	4	

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of qualified sports administrators and technical	Number	326	None

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of km of medium volume roads sealed	Number	35	Nil

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	100%	Nil

Vote Function: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 140043 Urban planning and Strategies

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of km of low volume roads sealed	Number	2	Nil

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities/entities using green efficient	Number	4	

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of River Banks/Lakeshores restored protected	Number	10 KM	

Key Service Area: 140038 Environmental Safeguards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area of green belts restored in cities and urban areas	Number	10 acres	

PIAP Output : 06030304 Degraded wetlands restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of wetlands restored	Number	150 Ha	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	12	

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Detailed Plans developed		2	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	100%	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of villages sensitized on the negative social and	Percentage	90%	20%

PIAP Output : 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of media programs broadcast on national	Number	12	3

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	85%	20

VOTE: 609 Mbarara City Quarter 1

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 320146 Support to special interest Groups

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of PWDs Supported in livelihood and	Number	95%	24%

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
BFP prepared by 15th November	List	15th November	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	4	1

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	50	

PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	60%	

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG inspection reports produced	Number	4	1

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	8	Five Tourism sites have been

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of start-ups registered	Number	200	50 business were registered

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	12	15 business were visited with

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	99	

Vote Function: 20 Value Chain Services

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

PIAP Output : 17010401 Increased access to markets

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Local SMEs linked to Local, Regional and	Number	100	10 business enterprises

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237683 Mbarara south Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwakishakizi Health centre 11	Rwakishakizi Health centre 11	Programme Conditional Grant - Non Wage Recurrent		12,817	0
Nyakayojo Health centre III	Nyakayojo Health centre III	Programme Conditional Grant - Non Wage Recurrent		12,470	0
Ruharo Mission Hospital	Ruharo Mission Hospital	Programme Conditional Grant - Non Wage Recurrent		72,793	0
Ruti Health Centre II	Ruti Health Centre II	Programme Conditional Grant - Non Wage Recurrent		12,817	0
Nyakayojo Health centre III	Nyakayojo Health centre III	Programme Conditional Grant - Non Wage Recurrent		25,634	0
Kakoba Division Health Centre III	Kakoba Division Health Centre III	Programme Conditional Grant - Non Wage Recurrent		22,280	0
Nyamityobora Health Centre II	Nyamityobora Health Centre II	Programme Conditional Grant - Non Wage Recurrent		12,817	0
KYARWABUGANDA HC III	KYARWABUGANDA HC III	Programme Conditional Grant - Non Wage Recurrent		10,348	0
KYARWABUGANDA HC III	KYARWABUGANDA HC III	Programme Conditional Grant - Non Wage Recurrent		25,634	0
Ruharo Mission Hospital	Ruharo Mission Hospital	Programme Conditional Grant - Non Wage Recurrent		13,224	0
Kicwamba Health centre 11	Kicwamba Health centre 11	Programme Conditional Grant - Non Wage Recurrent		12,817	0
Kakoba Division Health Centre III	Kakoba Division Health Centre III	Programme Conditional Grant - Non Wage Recurrent		25,634	0
Mbarara muslim health centre	Mbarara muslim health centre	Programme Conditional Grant - Non Wage Recurrent		1,456	0
Nyamitanga Health Unit	Nyamitanga Health Unit	Programme Conditional Grant - Non Wage Recurrent		1,456	0
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Nyamitanga Health Centre staff house	Programme Conditional Grant - Development		326,850	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237683 Mbarara south Div					
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Chain Link Fence with 2 gates	Programme Conditional Grant - Development		100,000	0
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Holy Innocents Childrens Hospital	Holy Innocents Childrens Hospital	Programme Conditional Grant - Non Wage Recurrent		235,055	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance	Nyakayojo cemetry ground fencing	Locally Raised Revenues		40,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Ruti and Nyamityobora Patients shades	Locally Raised Revenues		26,702	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision	Kambaba, Rucence, Rwobuyenje, Kamatarisi P.S	Locally Raised Revenues		27,942	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Staff House at Kambaba P.S	Locally Raised Revenues		326,850	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Two Classroom block with an Office at Rucence P.S	Locally Raised Revenues		265,451	0

VOTE: 609 Mbarara City Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237683 Mbarara south Div					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Open and Grade	Opening of new roads in the City	Locally Raised Revenues		157,500	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seedlings)	Planting trees around River Rwizi	Locally Raised Revenues		8,000	0
Key Service Area: 140038 Environmental Safeguards					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	EIA for all Council projects	Locally Raised Revenues		4,000	0
Programme: 10 Sustainable Urbanisation And Housing					
Key Service Area: 280002 Physical Planning					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Acquisition of Right of Way	Locally Raised Revenues		32,000	0
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Cuttings)		Locally Raised Revenues		30,000	0
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 120002 Domestic Promotion					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Toilet Construction at Rwebikoona Daily Market	Locally Raised Revenues		35,000	0
Non Residential Buildings - Other Construction works	Bus park Toilets	Locally Raised Revenues		37,995	0
Non Residential Buildings - Other Construction works	Taxi park Toilets	Locally Raised Revenues		37,900	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237683 Mbarara south Div					
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 120002 Domestic Promotion					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Public toilets at Independence park	Locally Raised Revenues		43,315	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Fencing of Independence Park Grounds	Locally Raised Revenues		77,000	0
LCIII: 237686 Mbarara north DIV					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid	City Council	Urban Discretionary Equalisation Development Grant		6,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	City Council	Urban Discretionary Equalisation Development Grant		25,000	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	City Council	Urban Discretionary Equalisation Development Grant		10,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	City Council	Urban Discretionary Equalisation Development Grant		1,693	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Biometric Machines	City Council	Locally Raised Revenues		3,500	0
Office Equipment and Supplies - Printer	City Council	Locally Raised Revenues		7,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	City Council	Urban Discretionary Equalisation Development Grant		4,000	0

VOTE: 609 Mbarara City Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237686 Mbarara north DIV					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	CCTV Cameras at City Council offoces	Locally Raised Revenues		30,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment		Locally Raised Revenues		4,678	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	City Council	Locally Raised Revenues		30,000	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Assorted Vehicles	Procurement of Revenue collection vehicle	Locally Raised Revenues		200,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		District Discretionary Equalisation Development Grant		6,504	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Discretionary Equalisation Development Grant		2,399	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237686 Mbarara north DIV					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224002 Veterinary supplies and services					
Veterinary Vaccines	vaccination	Locally Raised Revenues		44,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies - Fertilizers	Production office	Locally Raised Revenues		13,447	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kamukuzi Division HC II	Kamukuzi Division HC II	Programme Conditional Grant - Non Wage Recurrent		12,817	0
Hospice Africa Uganda-Mobile Hospice Mbarara	Hospice Africa Uganda-Mobile Hospice Mbarara	Programme Conditional Grant - Non Wage Recurrent		2,912	0
Mbarara MC Health Centre IV	Mbarara MC Health Centre IV	Programme Conditional Grant - Non Wage Recurrent		128,172	0
Hospice Africa Uganda-Mobile Hospice Mbarara	Hospice Africa Uganda-Mobile Hospice Mbarara	Programme Conditional Grant - Non Wage Recurrent		5,234	0
Kamukuzi DMO Health Centre II	Kamukuzi DMO Health Centre II	Programme Conditional Grant - Non Wage Recurrent		12,817	0
Mbarara MC Health Centre IV	Mbarara MC Health Centre IV	Programme Conditional Grant - Non Wage Recurrent		80,919	0
Rwemigina Health centre 11	Rwemigina Health centre 11	Programme Conditional Grant - Non Wage Recurrent		12,817	0
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Projectors	Office Projector, Projector screen and accessories	Programme Conditional Grant - Development		8,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Nutrition committee	Urban Discretionary Equalisation Development Grant		9,338	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237686 Mbarara north DIV					
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Biharwe HCIII staff house	Programme Conditional Grant - Development		366,953	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 223001 Property Management Expenses					
Property Management - Property Maintenance	Kenkombe dumping site	Locally Raised Revenues		99,065	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Open and Grade	Kenkombe Garbage site roads opening	Locally Raised Revenues		80,000	0
Roads and Bridges - Open and Grade	Kenkombe	Locally Raised Revenues		475	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Extension of Electricity and Water to Kenkombe solid waste dumping site	Kenkombe water and Electricity extension	Locally Raised Revenues		85,302	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Kamatarisi	Locally Raised Revenues		326,850	0
Residential Building - Staff Houses	Biharwe Mixed	Locally Raised Revenues		157,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Two classroom block at Rwobuyenje P.S	Locally Raised Revenues		265,451	0
Other Structures - Construction Works	Biharwe Muslim	Locally Raised Revenues		53,150	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237686 Mbarara north DIV					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Works department	Locally Raised Revenues	0	4,362	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Road maintenance	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,800,000	265,050
Building and Facility Maintenance - Civil Works	Road maintenance	Other Transfers from Central Government Uganda Road Fund (URF)	0	731,276	39,033
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Works department	Programme Conditional Grant - Non Wage Recurrent	0	100,000	1,550
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Street Lights	All Solar street lights maintained	Locally Raised Revenues	100	150,000	10,736
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Works department	Locally Raised Revenues		281,525	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Open and Grade	Road opening	Locally Raised Revenues		348,093	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Electrical Works	Street lighting	Locally Raised Revenues		281,256	0
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Works department	Locally Raised Revenues	0	2,649	0
Vote Function: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 140043 Urban planning and Strategies					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (including casuals, mileage, transport)	Works satff	Locally Raised Revenues	0	22,560	1,920

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237686 Mbarara north DIV					
Department: 070 Roads and Engineering					
Vote Function: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 140043 Urban planning and Strategies					
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Works staff	Locally Raised Revenues	0	9,000	346
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Works department	Locally Raised Revenues	0	10,000	4,991
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Works staff	Locally Raised Revenues	0	5,631	960
Item: 227001 Travel inland					
Travel Inland - Department Trips	Works staff	Urban Unconditional Non-Wage	0	20,040	3,578
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Works department	Locally Raised Revenues	0	61,221	4,019
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings		Locally Raised Revenues		3,000	0
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seedlings)	Planting trees on Council land	Locally Raised Revenues		5,000	0
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seedlings)		Locally Raised Revenues		20,000	0
Key Service Area: 560007 Regulation and Compliance					
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Hand tools for restoration	Locally Raised Revenues		3,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237686 Mbarara north DIV					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
Key Service Area: 280002 Physical Planning					
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	North Division	Locally Raised Revenues		24,000	0
Item: 312421 Research and Development - Acquisition					
Research and Development - Consultancy	Detailed Physical Development Plans	Locally Raised Revenues		26,000	0
Item: 342111 Land - Acquisition					
Land Acquisition - Land		Locally Raised Revenues		15,000	0
Land Acquisition - Land	Acquisition of right of way	Locally Raised Revenues		19,000	0
LCIII: S1896 Missing Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224002 Veterinary supplies and services					
Veterinary Vaccines	Headquarters	Locally Raised Revenues		12,334	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	Headquarter	Locally Raised Revenues		16,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Biharwe Health Centre III	Biharwe Health Centre III	Programme Conditional Grant - Non Wage Recurrent		25,634	0
Biharwe Health Centre III	Biharwe Health Centre III	Programme Conditional Grant - Non Wage Recurrent		18,917	0
Nyamitanga Division HC III	Nyamitanga Division HC III	Programme Conditional Grant - Non Wage Recurrent		25,634	0
St Johns Community Health centr	St Johns Community Health centr	Programme Conditional Grant - Non Wage Recurrent		1,456	0

VOTE: 609 Mbarara City Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1896 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyamitanga Division HC III	Nyamitanga Division HC III	Programme Conditional Grant - Non Wage Recurrent		16,565	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Kambaba P.S & Biharwe Muslim P.S	Locally Raised Revenues		20,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mbarara Municipal School P/S	Mbarara Municipal School P/S	Programme Conditional Grant - Non Wage Recurrent	0	64,970	23,928
Biharwe Mixed	Biharwe Mixed	Programme Conditional Grant - Non Wage Recurrent	0	14,190	4,557
Nshungyezi	Nshungyezi	Programme Conditional Grant - Non Wage Recurrent	0	4,970	1,198
KAMBABA PS	KAMBABA PS	Programme Conditional Grant - Non Wage Recurrent	0	9,370	3,224
Nyamitanga Moslem P/S	Nyamitanga Moslem P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,670	3,138
Nyabuhama P/S	Nyabuhama P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,910	2,373
Kichwamba I	Kichwamba I	Programme Conditional Grant - Non Wage Recurrent	0	15,050	3,521
Boma P/S	Boma P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,850	2,175
Mbarara Parent’s P/S	Mbarara Parent’s P/S	Programme Conditional Grant - Non Wage Recurrent	0	35,250	11,065
Mbarara Army P/S	Mbarara Army P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,510	6,471
Rwakaterere	Rwakaterere	Programme Conditional Grant - Non Wage Recurrent	0	7,410	2,452
Katete P/S	Katete P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,430	3,765
Nyakahanga	Nyakahanga	Programme Conditional Grant - Non Wage Recurrent	0	4,610	1,337

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1896 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Tukoe Invalids	Tukole Invalids	Programme Conditional Grant - Non Wage Recurrent	0	9,041	1,403
Kamatarisi	Kamatarisi	Programme Conditional Grant - Non Wage Recurrent	0	6,110	1,733
Keijengye	Keijengye	Programme Conditional Grant - Non Wage Recurrent	0	7,750	2,412
Kinyaza	Kinyaza	Programme Conditional Grant - Non Wage Recurrent	0	10,650	2,749
Kakukuru	Kakukuru	Programme Conditional Grant - Non Wage Recurrent	0	7,270	2,195
Rwarire	Rwarire	Programme Conditional Grant - Non Wage Recurrent	0	4,570	1,178
Bugashe I	Bugashe I	Programme Conditional Grant - Non Wage Recurrent	0	5,970	1,581
Biharwe Moslem	Biharwe Moslem	Programme Conditional Grant - Non Wage Recurrent	0	7,270	3,046
Kakoba Moslem P/S	Kakoba Moslem P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,470	2,789
Rukindo	Rukindo	Programme Conditional Grant - Non Wage Recurrent	0	7,730	2,835
Katukuru	Katukuru	Programme Conditional Grant - Non Wage Recurrent	0	10,990	4,564
RUCENCE PS	RUCENCE PS	Programme Conditional Grant - Non Wage Recurrent	0	5,890	1,211
Katebe P/S	Katebe P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,130	2,637
Mbarara Mixed P/S	Mbarara Mixed P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,538	2,221
Nyamiyaga P/S	Nyamiyaga P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,910	1,337
St Hellens' P/S	St Hellens' P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,040	4,986
Nyabugando	Nyabugando	Programme Conditional Grant - Non Wage Recurrent	0	5,130	908
MUKORA PS	MUKORA PS	Programme Conditional Grant - Non Wage Recurrent	0	8,370	2,115
Kibingo I	Kibingo I	Programme Conditional Grant - Non Wage Recurrent	0	10,250	2,082

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1896 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwebishuri	Rwebishuri	Programme Conditional Grant - Non Wage Recurrent	0	15,950	3,858
Mbarara Mixed P/S	Mbarara Mixed P/S	Programme Conditional Grant - Non Wage Recurrent	0	5,330	1,777
Rwenjeru	Rwenjeru	Programme Conditional Grant - Non Wage Recurrent	0	7,690	2,175
Mbarara Junior P/S	Mbarara Junior P/S	Programme Conditional Grant - Non Wage Recurrent	0	43,990	15,368
St. Lawrence P/S	St. Lawrence P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,330	2,294
Kagaaga I	Kagaaga I	Programme Conditional Grant - Non Wage Recurrent	0	7,850	2,287
Kibaya	Kibaya	Programme Conditional Grant - Non Wage Recurrent	0	8,510	2,822
Bishop Stuart Demo P/S	Bishop Stuart Demo P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,155	6,168
St Aloysius P/S	St Aloysius P/S	Programme Conditional Grant - Non Wage Recurrent	0	30,250	8,300
Uganda Martyrs P/S	Uganda Martyrs P/S	Programme Conditional Grant - Non Wage Recurrent	0	40,410	11,699
St. Lawrence Kyahi	St. Lawrence Kyahi	Programme Conditional Grant - Non Wage Recurrent	0	13,410	2,749
Karama P/S	Karama P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,410	2,901
Bishop Stuart Demo P/S	Bishop Stuart Demo P/S	Programme Conditional Grant - Non Wage Recurrent	0	5,182	1,727
St Boniface Bwenkoma	St Boniface Bwenkoma	Programme Conditional Grant - Non Wage Recurrent	0	4,030	1,356
Nyamityobora P/S	Nyamityobora P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,190	3,336
Rwobuyenje	Rwobuyenje	Programme Conditional Grant - Non Wage Recurrent	0	5,170	2,175
Nyakayojo I P/S	Nyakayojo I P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,790	3,125
St Mary’s Katete P/S	St Mary’s Katete P/S	Programme Conditional Grant - Non Wage Recurrent	0	31,510	8,451
Ruti Moslem P/S	Ruti Moslem P/S	Programme Conditional Grant - Non Wage Recurrent	0	5,950	1,594

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1896 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Katojo-Biharwe	Katojo-Biharwe	Programme Conditional Grant - Non Wage Recurrent	0	25,790	7,976
Kishasha	Kishasha	Programme Conditional Grant - Non Wage Recurrent	0	7,050	2,076
Kafunjo P/School	Kafunjo P/School	Programme Conditional Grant - Non Wage Recurrent	0	6,610	2,030
Bugashe II	Bugashe II	Programme Conditional Grant - Non Wage Recurrent	0	8,370	1,475
Rwakishakizi	Rwakishakizi	Programme Conditional Grant - Non Wage Recurrent	0	4,530	1,693
Rwebihuro	Rwebihuro	Programme Conditional Grant - Non Wage Recurrent	0	18,230	3,752
Ngaara	Ngaara	Programme Conditional Grant - Non Wage Recurrent	0	8,590	2,973
St Hellens' P/S	St Hellens' P/S	Programme Conditional Grant - Non Wage Recurrent	0	4,442	1,481
Madrasat Umar Kasenyi P/S	Madrasat Umar Kasenyi P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,450	3,284
Madrasat Hamuza P/S	Madrasat Hamuza P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,430	1,647
Rutooma	Rutooma	Programme Conditional Grant - Non Wage Recurrent	0	4,090	1,257
Nkokonjeru P/S	Nkokonjeru P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,690	2,775
Tukoe Invalids	Tukole Invalids	Programme Conditional Grant - Non Wage Recurrent	0	9,401	3,134
Kyamugorani	Kyamugorani	Programme Conditional Grant - Non Wage Recurrent	0	22,470	5,488
Ruharo Moslem	Ruharo Moslem	Programme Conditional Grant - Non Wage Recurrent	0	7,270	1,832
Mbarara United Pentecostal P/S	Mbarara United Pentecostal P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,030	2,003
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PETER KATUKURU SS	ST PETER KATUKURU SS	Programme Conditional Grant - Non Wage Recurrent	0	888	37,031

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1896 Missing Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMITANGA SS	NYAMITANGA SS	Programme Conditional Grant - Non Wage Recurrent	0	130,120	43,373
ST PETER KATUKURU SS	ST PETER KATUKURU SS	Programme Conditional Grant - Non Wage Recurrent	0	111,092	296
MBARARA SS	MBARARA SS	Programme Conditional Grant - Non Wage Recurrent	0	238,360	79,453
ST PAUL BIHARWE HIGH SCHOOL	ST PAUL BIHARWE HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	93,240	31,080
NYAKAYOJO SS	NYAKAYOJO SS	Programme Conditional Grant - Non Wage Recurrent	0	77,100	25,700
MBARARA ARMY BOARDING SS	MBARARA ARMY BOARDING SS	Programme Conditional Grant - Non Wage Recurrent	0	250,220	83,407
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KADOGO COMMUNITY POLYTEC	KADOGO COMMUNITY POLYTEC	Programme Conditional Grant - Non Wage Recurrent	0	74,924	24,975
Bishop Stuart Kibingo PTC	Bishop Stuart Kibingo PTC	Programme Conditional Grant - Non Wage Recurrent	0	826,710	275,570
KAKIIKA TECHNICAL SCHOOL	KAKIIKA TECHNICAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	122,593	40,864
NYAMITANGA TECH. INST	NYAMITANGA TECH. INST	Programme Conditional Grant - Non Wage Recurrent	0	167,921	55,974
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	headquarter	Locally Raised Revenues	0	12,000	1,600