

VOTE: 609 Mbarara City

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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: 10-02-2026

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

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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	3,816,813	30%
Discretionary Government Transfers	4,752,714	4,752,714	2,376,357	50%
Conditional Government Transfers	33,840,523	33,840,523	16,378,078	48%
Other Government Transfers	471,638	571,638	331,772	70%
External Financing	0	0	0	
Total Revenues shares	51,630,614	51,730,614	22,903,020	44%

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	155,350	38%
Tourism Development	40,353	40,353	20,167	50%
Natural Resources, Environment, Climate Change, Land and Water Management	247,600	247,600	15,007	6%
Private Sector Development	385,196	385,196	162,582	42%
Integrated Transport Infrastructure and Services	3,354,691	3,454,691	848,451	25%
Sustainable Urbanisation and Housing	1,084,735	1,084,735	364,213	34%
Human Capital Development	29,069,096	29,069,096	12,147,226	42%
Public Sector Transformation	14,097,875	7,623,283	3,279,551	23%
Governance and Security	1,331,876	7,806,467	2,574,946	193%
Regional Balanced Development	659,545	659,545	103,605	16%
Development Plan Implementation	948,692	948,692	351,380	37%
Grand Total	51,630,614	51,730,614	20,022,477	39%
Wage	25,619,992	25,619,992	11,518,498	45%
Non-Wage Recurrent	19,994,424	20,094,424	7,604,681	38%
Domestic Devt	6,016,198	6,016,198	899,298	15%
External Financing	0	0	0	

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

In the second quarter of the financial year 2025/2026, the city had cumulatively received a total of UGX 22,903,020,000/= out of the Approved Budget of Ug Shs 51,730,614,000/= representing 44% of the approved annual budget. This is less than expected 50%. This is attributed to the poor collection of Local revenue due the political season which negatively affects collections. The City managed to utilize Shs 20,023,420,000/=as the expenditure for the two Quarters, which translates to 39% of the Approved annual budget. The Wage component performed at 45% amounting to Ug Shs 11,519,016,000/= Non-wage Recurrent had performed at 38% amounting to Ug shs 7,605,105,000/ =, Domestic Development performed at 15% amounting to Shs. 899,298,000. The Programs which performed well in terms of expenditure performance include Governance and Security at 193%, followed by Tourism development at 50%, followed by private sector development and Human Capital Development at 42%, , Agro industrialization at 38%, Development Plan Implementation at 37%, and sustainable urbanisation and housing at 34%, Integrated Transport Infrastructure Services at 25%, public sector transformation was at 23% and least performing was natural resources and Environment at 6% and regional balanced development at 16%. 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 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	12,565,739	12,565,739	3,816,813	30%
Advertisements/Bill Boards	75,244	75,244	30,621	41%
Animal and Crop Husbandry related Levies	216,000	216,000	31,386	15%
Business licenses	1,548,653	1,548,653	159,566	10%
Inspection Fees	993,968	993,968	531,813	54%
Land Fees	639,277	639,277	192,337	30%
Local Hotel Tax	401,713	401,713	144,572	36%
Local Services Tax-Payable By Individuals	671,551	671,551	461,761	69%
Market /Gate Charges	975,248	975,248	263,568	27%
Miscellaneous and unidentified taxes-other taxes payable solely by business	38,810	38,810	38,925	100%
Miscellaneous receipts/income	1,664,735	1,664,735	799,855	48%
Property related Duties/Fees	3,581,837	3,581,837	608,061	17%
Registration fees for Documents and Businesses	15,670	15,670	14,220	91%
Rent & Rates - Non-Produced Assets – from private entities	804,000	804,000	269,415	34%
Vehicle Parking Fees	939,032	939,032	270,714	29%
Discretionary Government Transfers	4,752,714	4,752,714	2,376,357	50%
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%
Urban Discretionary Equalisation Development Grant	915,950	915,950	457,975	50%
Urban Unconditional Grant Wage	3,020,067	3,020,067	1,510,034	50%
Urban Unconditional Non-Wage	771,444	771,444	385,722	50%
Conditional Government Transfers	33,840,523	33,840,523	16,378,078	48%
Programme Conditional Grant - Non Wage Recurrent	10,656,810	10,656,810	4,786,221	45%
Programme Conditional Grant - Development	583,789	583,789	291,894	50%
Programme Conditional Grant - Wage Recurrent	22,599,924	22,599,924	11,299,962	50%
Other Government Transfers	471,638	571,638	331,772	70%
Support to PLE (UNEB)	36,000	36,000	35,560	99%
Uganda Road Fund (URF)	365,638	465,638	292,004	80%
Uganda Wildlife Authority (UWA)	30,000	30,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	20,000	20,000	2,104	11%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Youth Livelihood Programme (YLP)	20,000	20,000	2,104	11%
External Financing	0	0	0	
N / A				
Total Revenues Shares	51,630,614	51,730,614	22,903,020	44%

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Cumulative Performance for Locally Raised Revenues

The City Collected a total of Shs. 1,581,052,000 in the quarter. This is less than the planned Shs. 3,141,434,789. This was because of the political season which makes it difficult to collect.

Cumulative Performance for Central Government Transfers

The City received a total of Shs. 9,179,942,475 which is less than the planned figure of Shs. 9,648,309,251. This is because there was no release of education capitation grant in the quarter

Cumulative Performance for Other Government Transfers

The City collected a total of Shs. 265,992,132 more than the planned Shs. 117,909,500 in the quarter. This is because the funds for quarter one was little and most of the quarter one were received in this quarter. All funds from UNEB for PLE was released.

Cumulative Performance for External Financing

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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	13,985,375	5,379,596	38%	2,939,133
Sub-Total	13,985,375	13,985,375	5,379,596	38%	2,939,133
Department: Finance					
10 Financial Management and Accountability (LG)	1,194,430	1,194,430	328,127	27%	197,616
Sub-Total	1,194,430	1,194,430	328,127	27%	197,616
Department: Statutory bodies					
10 Legislation and Oversight	1,406,173	1,406,173	457,504	33%	264,735
Sub-Total	1,406,173	1,406,173	457,504	33%	264,735
Department: Production and Marketing					
10 Agricultural Extension	329,625	329,625	128,600	39%	77,275
20 Agricultural Production	11,530	11,530	1,500	13%	1,500
30 Agricultural Value Chain Services	70,613	70,613	25,250	36%	7,400
Sub-Total	411,768	411,768	155,350	38%	86,175
Department: Health					
10 Primary HealthCare	2,912,329	2,912,329	1,454,584	50%	757,063
20 Hospital Services	699,294	699,294	126,087	18%	67,324
30 Health Management and Supervision	546,792	546,792	157,350	29%	130,806
Sub-Total	4,158,415	4,158,415	1,738,022	42%	955,192
Department: Education					
10 Pre-Primary and Primary Education	6,718,385	6,718,385	2,833,041	42%	1,513,309
20 Secondary Education	12,348,959	12,348,959	5,606,938	45%	2,516,483
30 Skills Development	4,767,997	4,767,997	1,566,652	33%	689,304
40 Education&Sports Management and Inspection	739,714	739,714	293,112	40%	172,580
Sub-Total	24,575,056	24,575,056	10,299,743	42%	4,891,676
Department: Roads and Engineering					
10 Community Access Roads	2,591,023	2,691,023	612,603	24%	448,275
20 Engineering Services	766,318	766,318	235,848	31%	157,632
Sub-Total	3,357,340	3,457,340	848,451	25%	605,907

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	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	1,263,235	365,203	29%	177,901
Sub-Total	1,263,235	1,263,235	365,203	29%	177,901
Department: Community Based Services					
10 Community Mobilisation	227,061	227,061	85,525	38%	40,690
20 Empowerment and Mindset Change	101,897	101,897	23,937	23%	11,304
Sub-Total	328,959	328,959	109,461	33%	51,994
Department: Planning					
10 Planning and Statistics	370,368	370,368	125,368	34%	90,646
Sub-Total	370,368	370,368	125,368	34%	90,646
Department: Internal Audit					
10 Compliance	108,008	108,008	31,413	29%	14,874
Sub-Total	108,008	108,008	31,413	29%	14,874
Department: Trade, Industry and Local Development					
10 Commercial Services	427,049	427,049	182,750	43%	38,867
20 Value Chain Services	44,438	44,438	1,490	3%	1,098
Sub-Total	471,488	471,488	184,239	39%	39,965
Grand Total	51,630,614	51,730,614	20,022,477	39%	10,315,815

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,497,079	11,497,079	5,103,596	44%	2,684,927
Locally Raised Revenues	1,374,146	1,374,146	381,708	28%	219,113
Multi-Sectoral Transfers to LLGs_NonWage	4,108,167	4,108,167	1,714,091	42%	961,916
Programme Conditional Grant - Non Wage Recurrent	5,255,388	5,255,388	2,627,694	50%	1,313,847
Urban Unconditional Grant Wage	703,496	703,496	352,162	50%	176,081
Urban Unconditional Non-Wage	55,881	55,881	27,941	50%	13,970
Development Revenues	2,488,295	2,488,295	474,577	19%	350,577
Locally Raised Revenues	75,178	75,178	26,720	36%	2,720
Multi-Sectoral Transfers to LLGs_Gou	2,366,425	2,366,425	424,511	18%	324,511
Urban Discretionary Equalisation Development Grant	46,693	46,693	23,346	50%	23,346
Total Revenues Shares	13,985,375	13,985,375	5,578,173	40%	3,035,505
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	703,496	703,496	329,652	47%	153,573
Non Wage	10,793,583	10,793,583	4,589,366	43%	2,426,783
Development Expenditure					
Domestic Development	2,488,295	2,488,295	460,577	19%	358,777
External Financing	0	0	0	0%	0
Total Expenditure	13,985,375	13,985,375	5,379,596	38%	2,939,133
C: Unspent Balances					
Recurrent Balances	2,684,927	5412875.01475	184,577		
Wage		176,081	22,510	-282,992,560,22	2,668,200%
Non Wage		2,508,846	162,067	-505,833,985%	
Development Balances			14,000		
Domestic Development			14,000	-97,647,053%	
External Financing			0	0%	
Total Unspent			198,577	-534,924,119%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

During Quarter Two, The department received Shs. 3,035,505,000. Out of the revenues received, Shs. 2,684,927,000 was recurrent revenues and Shs. 350,577,000 was development revenues.

By the end of the Quarter Two, The Department had spent Shs. 2,939,533,000 which was 96.8% of the total funds received in Quarter Two.

Reasons for unspent balances on the bank account

By the end of the Quarter, the Department had a cumulative unspent balance of Shs. 198,177,000. Out of the unspent funds, Shs. 22,510,000 was wage, Shs. 161,667,000 was Non Wage and Shs. 14,000,000 was domestic development. The unspent funds was attributed to;
The vacant positions which had not been replaced.
Delays in the procurement process.

Highlights of physical performance by end of the quarter

Paid staff salaries, allowances, Pension and Gratuity for the 03 months.
Held 03 Barazas in the three Wards (Nyamityobora, Kakoba and Ruti).
Held 03 stakeholder engagements with the contractors, vendors, suppliers and property owners.
Held one radio talk show.
Maintained office equipment.
Procured 03 laptops and 02 sets of office furniture.
Paid water, electricity, Cleaning, Break tea for staff and security services.
Conducted institutional capacity needs assessment.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	994,430	994,430	352,882	35%	164,171
Locally Raised Revenues	649,026	649,026	180,180	28%	77,820
Urban Unconditional Grant Wage	291,870	291,870	145,935	50%	72,968
Urban Unconditional Non-Wage	53,534	53,534	26,767	50%	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	352,882	30%	164,171
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	291,870	291,870	135,469	46%	62,520
Non Wage	702,560	702,560	192,659	27%	135,096
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	328,127	27%	197,616
C: Unspent Balances					
Recurrent Balances	164,171	373256.118	24,755		
Wage		72,968	10,466	1,044,780%	
Non Wage		91,204	14,289	-30,982,438%	
Development Balances			0		
Domestic Development			0	-171,798,691,840,000,000%	
External Financing			0	0%	
Total Unspent			24,755	-32,648,556%	

Summary of Department Revenues and Expenditure by Source

The department received shs 164,171,000 out of which shs 72,968,000 was wage,shs 13,384,000 non wage and shs 77,820,000 locallyraised rvenue. shs 62,520,000 was spent on salaries and shs135,096,000spent on non wage.

Reasons for unspent balances on the bank account

The department had Unspent balance of 14,289.000 on non wage meant for revenue collection and mobilization which will be paid in 3rd quarter and 10,466,000 meant for 2 staff who transferd their services and PAYE deductions which was paid in 3rd quarter.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department paid staff salaries for the three months, 2 Revenue sensitisation meetings on Local Service Tax and Local Hotel Tax done, 1 Baraza conducted, property tax demand notes printed and staff allowances paid.

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,360,921	1,360,921	531,686	39%	279,117
Locally Raised Revenues	819,545	819,545	260,998	32%	143,773
Urban Unconditional Grant Wage	205,565	205,565	102,783	50%	51,391
Urban Unconditional Non-Wage	335,810	335,811	167,905	50%	83,953
Development Revenues	45,252	45,252	22,626	50%	22,626
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	22,626
Total Revenues Shares	1,406,173	1,406,173	554,312	39%	301,743
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	205,565	205,565	78,338	38%	44,184
Non Wage	1,155,356	1,155,356	365,033	32%	206,417
Development Expenditure					
Domestic Development	45,252	45,252	14,134	31%	14,134
External Financing	0	0	0	0%	0
Total Expenditure	1,406,173	1,406,173	457,504	33%	264,735
C: Unspent Balances					
Recurrent Balances	279,117	590831.895	88,316		
Wage		51,391	24,445	-4,418,434%	
Non Wage		227,726	63,871	-49,297,904%	
Development Balances			8,492		
Domestic Development			8,492	-2,522,015%	
External Financing			0	0%	
Total Unspent			96,808	-45,448,687%	

Summary of Department Revenues and Expenditure by Source

The department received a total of Shs. 301,743,000 in the quarter. Shs. 279,117,000 was recurrent and Shs. 22,626,000 was development. Wage was Shs. 51,391,000, Local revenue was Shs. 143,773,000, urban unconditional non wage was shs. 83,953,000. Out of this the Department spent a total of Shs. 264,735,000. On wage Shs. 44,184,000 was spent, Shs. 206,417,000 was spent on non wage recurrent and Shs. 14,134,000 was spent on development. The balance unspent was shs. 96,808,000

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The department had a balance unspent totaling to shs. 96,808,000. Out of this Shs 24,445,000 was wage which was because the deductions for month of December had not been paid. Shs. 63,871,000 was non wage which was not spent as the release of local revenue was done at the end of December 2025.

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	368,877	368,877	165,473	45%	47,346
Locally Raised Revenues	46,904	46,904	4,487	10%	1,746
Programme Conditional Grant - Non Wage Recurrent	139,573	139,573	69,786	50%	0
Programme Conditional Grant - Wage Recurrent	176,400	176,400	88,200	50%	44,100
Urban Unconditional Non-Wage	6,000	6,000	3,000	50%	1,500
Development Revenues	42,891	42,891	6,445	15%	0
Locally Raised Revenues	30,000	30,000	0	0%	0
Programme Conditional Grant - Development	12,891	12,891	6,445	50%	0
Total Revenues Shares	411,768	411,768	171,919	42%	47,346
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	176,400	176,400	85,191	48%	52,794
Non Wage	192,477	192,477	67,158	35%	30,381
Development Expenditure					
Domestic Development	42,891	42,891	3,000	7%	3,000
External Financing	0	0	0	0%	0
Total Expenditure	411,768	411,768	155,350	38%	86,175
C: Unspent Balances					
Recurrent Balances	47,346	169641.167	13,124		
Wage		44,100	3,009	-5,279,418%	
Non Wage		3,246	10,115	-7,271,452%	
Development Balances			3,445		
Domestic Development			3,445	-1,372,266%	
External Financing			0	0%	
Total Unspent			16,569	-15,487,612%	

Summary of Department Revenues and Expenditure by Source

The department received a total of shs 44,100,000 as wage and 3,246,000 as non Non wage, and no development fund. The department spent shs 52,794,000 on wage and shs 30,381,000 on non wage recurrent activities and Shs. 3,000,000 on development. A total of Shs 86,175,000 was spent which was more than what was received as there were balances from the previous quarter

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department has unspent balances of a total of shs 16,569,000. Shs 3,009,000 is for wage for missing staff yet to be recruited, shs 10,115,000 on non wage is meant for planned PDM activities in the third quarter and Shs. 3,445,000 is still held to raise the required amount to implement a planned project in the third quarter.

Highlights of physical performance by end of the quarter

One quarterly monitoring activity, Training of 257 farmers, vaccination of 3983 animals against foot and mouth disease, conducted daily regulatory activities including slaughter facilities and other agricultural markets, support of 1,150 PDM beneficiaries with backstopping and advisory services

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,362,631	3,362,631	1,651,453	49%	831,985
Locally Raised Revenues	195,257	195,257	67,766	35%	40,142
Programme Conditional Grant - Non Wage Recurrent	904,644	904,644	452,322	50%	226,161
Programme Conditional Grant - Wage Recurrent	2,242,730	2,242,730	1,121,365	50%	560,683
Urban Unconditional Non-Wage	20,000	20,000	10,000	50%	5,000
Development Revenues	795,784	795,784	331,241	42%	259,805
Locally Raised Revenues	331,544	331,544	99,121	30%	27,685
Programme Conditional Grant - Development	291,476	291,476	145,738	50%	145,738
Urban Discretionary Equalisation Development Grant	172,763	172,763	86,382	50%	86,382
Total Revenues Shares	4,158,415	4,158,415	1,982,695	48%	1,091,790
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,242,730	2,242,730	1,121,290	50%	587,688
Non Wage	1,119,901	1,119,901	514,055	46%	264,828
Development Expenditure					
Domestic Development	795,784	795,784	102,677	13%	102,677
External Financing	0	0	0	0%	0
Total Expenditure	4,158,415	4,158,415	1,738,022	42%	955,192
C: Unspent Balances					
Recurrent Balances	831,985	1693173.485	16,109		
Wage		560,683	75	-58,768,770%	
Non Wage		271,303	16,034	-54,209,025%	
Development Balances			228,565		
Domestic Development			228,565	-29,902,462%	
External Financing			0	0%	
Total Unspent			244,673	-172,710,370%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Health Department cumulatively received shs 1,982,695,000 which is 48% of Shs. 4,158,415,000 of the revised approved budget. shs 1,651,453,000 was recurrent revenues where shs 67,766,000 was locally raised revenue, shs 452,322,000 was Programme Conditional Grant - Non Wagw Recurrent, shs 1,121,365,000 was Programme Unconditional Grant - Wage Recurrent was 560,683 and shs 10,000,000 was Urban Unconditional Non- Wage. Development Revenues was 303,556,000 where Shs 27,685,306 was locally Raised Revenues. The Department spent shs 1,738,022,000 where 1,121,290,000 was spent on wage, shs 514,055,000 was spent on Non Wage and shs 102,677,000 was spent on Domestic Development. A total of Shs 244,673,000 was unspent where shs 75,000 was Wage, shs 16,034,000 was Non Wage recurrent and shs 228,565,000 was Domestic Development.

Reasons for unspent balances on the bank account

Wage unspent of shs 75,000 was residual balance that remained after payment of salary and deductions.
Non Wage of shs 16,034,000 was unspent due to unpaid LPOs.
Domestic Development of shs 228,565,000 was unspent due to delayed procurement processes.

Highlights of physical performance by end of the quarter

The department attended to 98,366 Clients in OPD which is 148% of the Quarter two Target, 3,937 mothers were delivered which is 122% of the Quarter two Target, 5061 children were fully immunized by 1 year which is 90% of the Quarter two Target, 5,266 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, All support supervision visits were conducted, All Gabbage management activities carried out

VOTE: 609 Mbarara City

Quarter 2

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	23,853,710	23,853,710	11,386,439	48%	5,151,626
Locally Raised Revenues	198,587	198,587	83,502	42%	24,561
Other Transfers from Central Government	36,000	36,000	35,560	99%	35,560
Programme Conditional Grant - Non Wage Recurrent	3,253,104	3,253,104	1,084,368	33%	0
Programme Conditional Grant - Wage Recurrent	20,180,794	20,180,794	10,090,397	50%	5,045,199
Urban Unconditional Grant Wage	170,225	170,225	85,113	50%	42,556
Urban Unconditional Non-Wage	15,000	15,000	7,500	50%	3,750
Development Revenues	721,347	721,347	245,161	34%	245,161
Locally Raised Revenues	278,500	278,500	23,738	9%	23,738
Programme Conditional Grant - Development	279,422	279,422	139,711	50%	139,711
Urban Discretionary Equalisation Development Grant	163,425	163,425	81,712	50%	81,712
Total Revenues Shares	24,575,056	24,575,056	11,631,600	47%	5,396,787
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	20,351,019	20,351,019	9,116,750	45%	4,719,905
Non Wage	3,502,691	3,502,691	1,159,255	33%	148,034
Development Expenditure					
Domestic Development	721,347	721,347	23,738	3%	23,738
External Financing	0	0	0	0%	0
Total Expenditure	24,575,056	24,575,056	10,299,743	42%	4,891,676
C: Unspent Balances					
Recurrent Balances	5,151,626	10831366.24675	1,110,434		
Wage		5,087,755	1,058,760	-471,990,459%	
Non Wage		63,871	51,675	-102,306,819%	
Development Balances			221,423		
Domestic Development			221,423	-20,162,262%	
External Financing			0	0%	
Total Unspent			1,331,858	-1,024,577,466	

VOTE: 609 Mbarara City

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Education Department overall budget is 24,575,056,000/=. The Departmental wage for institution is 20,180,794,000/=. A wage worth 4,719,157,000/= was paid as salaries to 572 Primary teachers, 429 Secondary school staff, and 84 staff under Skills development institutions and 12 education staff at the headquarter.

Capital projects of Shs 23,737,571/= was spent on balance payment for the completed 2 classroom block with an office at Katebe PS for FY 2024/2025.

Under Education management 52,554,000= was spent on PLE 2025 management. 14,692,547/= was spent on school inspection and monitoring whereby 63 government schools visited.

Reasons for unspent balances on the bank account

A total wage of 1,059,508,000/= was not spent because the staff recruitment for teachers had not been concluded.

A non-wage of 51,675,000/= was not spent as a result of maintenance projects still under procurement process.

The unspent balance of 221,423,000/= on Capital Projects because the projects execution and payment is on-going.

Highlights of physical performance by end of the quarter

Latrines for a 4 storied classroom block were completed and ow in use.

Around 572 primary teachers were paid salaries, 429 secondary school staff was paid salaries, 84 staff in tertiary institutions were paid and 12 staff from the Education Department at both Divisions and Headquarter.

School Inspection and monitoring was done for all the 63 government schools primary schools

Development projects are underway as the procurement process in on going.

VOTE: 609 Mbarara City

Quarter 2

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,138,967	2,238,967	1,062,435	50%	605,471
Locally Raised Revenues	306,153	306,153	37,258	12%	12,660
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	365,638	465,638	292,004	80%	226,224
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Urban Unconditional Grant Wage	447,136	447,136	223,154	50%	111,577
Urban Unconditional Non-Wage	20,040	20,040	10,020	50%	5,010
Development Revenues	1,218,373	1,218,373	244,736	20%	221,030
Locally Raised Revenues	1,218,373	1,218,373	244,736	20%	221,030
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Total Revenues Shares	3,357,340	3,457,340	1,307,172	39%	826,501

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	447,136	447,136	192,705	43%	130,303
Non Wage	1,691,831	1,791,831	505,102	30%	335,697
Development Expenditure					
Domestic Development	1,218,373	1,218,373	150,644	12%	139,908
External Financing	0	0	0	0%	0
Total Expenditure	3,357,340	3,457,340	848,451	25%	605,907

C: Unspent Balances

Recurrent Balances	605,471	1000740.807	364,629		
Wage		111,577	30,449	-13,050,950%	
Non Wage		493,894	334,180	-75,371,537%	
Development Balances			94,092		
Domestic Development			94,092	-44,229,097%	
External Financing			0	0%	
Total Unspent			458,721	-84,018,563%	

Summary of Department Revenues and Expenditure by Source

VOTE: 609 Mbarara City

Quarter 2

SECTION B : Summary by Department

The department received a total of Ug.shs.826,501,000/= of which; ug.shs.111,577,000/= was for wage, ug.shs.250,000,000/= was Road Maintenance Grant, ug.shs.226,224,000/= was Road Fund, ug.shs.5,010,000/= was unconditional grant, ug.shs.12,660,000/= was Local Revenue recurrent and ug.shs.221,030,000/= was Local Revenue for development.

The total expenditure was ug.shs.605,930,000/= of which ug.shs.130,720,000/= was wage, ug.shs.335,720,000/= was non-wage recurrent and ug.shs.139,908,000/= was development.

The unspent balance at the end of quarter was ug.shs.237,667,000/= of which ug.shs.30,449,000/= was wage, ug.shs.334,156,000/= was non-wage recurrent and ug.shs.94,092,000/= was for development.

Reasons for unspent balances on the bank account

- 1. The unspent balance of ug.shs.30,449,000/= on wage was due to delayed salary processing for staff still on IPPS.
- 2. unspent balance of ug.shs.334,156,000/= on non-wage was due to culvert installation payments as works were still under procurement by end of quarter.
- 3. unspent balance of ug. shs.94,092,000/= on development projects which were still under procurement by end of quarter

Highlights of physical performance by end of the quarter

- 1. Paid departmental staff salaries for 03 months (14 staff).
- 2. 65.86km of paved and unpaved roads Routine manually maintained by road gangs for 3months.
- 3. 7.7km of paved roads mechanically maintained (asphalt patching).
- 4. 02 roads that is Makenke-Rwoyenje-Nyakiziba road 6.0km periodically maintained.
- 5. 03 roads that is Kibingo-Mitsyamo road 8km, Ntare Drive 1.45km, Andrews-Muskat-Bypass 1.2km routinely mechanized maintained
- 5. Works office maintained for 3months.

VOTE: 609 Mbarara City

Quarter 2

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 609 Mbarara City

Quarter 2

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,074,235	1,074,235	461,998	43%	229,999
Locally Raised Revenues	269,926	269,926	59,843	22%	28,921
Urban Unconditional Grant Wage	790,509	790,509	395,255	50%	197,627
Urban Unconditional Non-Wage	13,800	13,800	6,900	50%	3,450
Development Revenues	189,000	189,000	12,000	6%	12,000
Locally Raised Revenues	189,000	189,000	12,000	6%	12,000
Total Revenues Shares	1,263,235	1,263,235	473,998	38%	241,999
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	790,509	790,509	302,044	38%	133,180
Non Wage	283,726	283,726	63,159	22%	44,722
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	365,203	29%	177,901
C: Unspent Balances					
Recurrent Balances	229,999	446460.202	96,795		
Wage		197,627	93,211	-284,160,934,99	1,681,600%
Non Wage		32,371	3,584	-11,532,962%	
Development Balances			12,000		
Domestic Development			12,000	-4,713,000%	
External Financing			0	0%	
Total Unspent			108,795	-36,278,269%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter 2 the department had cumulatively received a total of Shs. 473,998,000 out of which Shs. 461,998,000 is recurrent non wage and Shs. 12,000,000 was development. Out of this the City had spent shs 365,203,000 of which wage was Shs. 302,044,000, Shs. 63,159,000 was non-wage. The cumulative unspent balance is shs 108,795,000 out of which 93,211,000 is wage and shs 3,584,000 is non-wage and Shs. 12,000,000 was development.

Reasons for unspent balances on the bank account

VOTE: 609 Mbarara City

Quarter 2

SECTION B : Summary by Department

The department had total unspent balance of shs 108,795,000. Out of this, wage was Shs. 93,211,000 due to the vacant position of the City natural resources officer and City physical Planner. Non wage had a balance of shs 3,584,000 unspent balance is due to procurement process that was not yet finalized on repair and maintenance of landscaping machines and tools. Development had a balance of Shs. 12,000,000 which was left to accumulate and be used in the next quarter.

Highlights of physical performance by end of the quarter

The department conducted 3 monthly physical planning inspections and meetings to consider development applications for approval where 116 applications were received and 101 development applications were approved. The department had planned to restore 2.5km of river rwizi buffer zone but as a result of insufficient funds, the department conducted compliance monitoring on the performance of the bamboo trees that were planted within the river rwizi buffer zone in the previous year. The department was able to pay for allowances of October-November for 20 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, airtime and wage for 12 departmental staff.

VOTE: 609 Mbarara City

Quarter 2

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	328,959	328,959	118,652	36%	58,881
Locally Raised Revenues	86,459	86,459	13,194	15%	4,048
Other Transfers from Central Government	40,000	40,000	4,208	11%	4,208
Programme Conditional Grant - Non Wage Recurrent	54,617	54,617	27,308	50%	13,654
Urban Unconditional Grant Wage	135,443	135,443	67,722	50%	33,861
Urban Unconditional Non-Wage	12,440	12,440	6,220	50%	3,110
Development Revenues	0	0	0	0%	0
Total Revenues Shares	328,959	328,959	118,652	36%	58,881
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	135,443	135,443	67,547	50%	33,694
Non Wage	193,516	193,516	41,915	22%	18,300
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	328,959	328,959	109,461	33%	51,994
C: Unspent Balances					
Recurrent Balances	58,881	134233.44675	9,191		
Wage		33,861	175	-3,369,381%	
Non Wage		25,020	9,016	-6,642,868%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			9,191	-10,887,259%	

Summary of Department Revenues and Expenditure by Source

The department received 33,860,750 for un conditional grant wage,3,110,00 for urban unconditional grant wage,4,047,795 for locally raised revenue,13,654,137 for programme unconditional grant non wage and 2,104,200 for joint YLP and UWEP operations. We spent 33,853,000 on wage, 23,615,000 on non wage.

Reasons for unspent balances on the bank account

VOTE: 609 Mbarara City

Quarter 2

SECTION B : Summary by Department

The unspent balance was 4,208,400 for UWEP and YLP operations and could not be spent as we were waiting for submission of generated files to the Ministry of Gender Labour and Social Deevlopment

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 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

VOTE: 609 Mbarara City

Quarter 2

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	286,321	286,321	140,834	49%	76,309
Locally Raised Revenues	118,940	118,940	57,143	48%	34,464
Urban Unconditional Grant Wage	139,661	139,661	69,831	50%	34,915
Urban Unconditional Non-Wage	27,720	27,720	13,860	50%	6,930
Development Revenues	84,047	84,047	42,024	50%	42,024
Urban Discretionary Equalisation Development Grant	84,047	84,047	42,024	50%	42,024
Total Revenues Shares	370,368	370,368	182,857	49%	118,333
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	139,661	139,661	40,100	29%	21,303
Non Wage	146,660	146,660	58,615	40%	42,690
Development Expenditure					
Domestic Development	84,047	84,047	26,653	32%	26,653
External Financing	0	0	0	0%	0
Total Expenditure	370,368	370,368	125,368	34%	90,646
C: Unspent Balances					
Recurrent Balances	76,309	135322.828	42,118		
Wage		34,915	29,730	-2,130,272%	
Non Wage		41,394	12,388	-7,869,092%	
Development Balances			15,370		
Domestic Development			15,370	-4,724,474%	
External Financing			0	0%	
Total Unspent			57,489	-12,418,510%	

Summary of Department Revenues and Expenditure by Source

VOTE: 609 Mbarara City

Quarter 2

SECTION B : Summary by Department

In Quarter Two, the department received a total of Shs. 118,333,000, of which Shs. 76,309,000 was Recurrent Revenue and Shs. 42,024,000 was Development Revenue. The Recurrent Revenues comprised of Shs. 34,915,000 from the Urban Unconditional Grant -Wage, Shs. 6,930,000 from the Urban Unconditional Grant Non-Wage, and Shs. 34,464,000 from Locally Raised Revenue. The Development Revenues was entirely from the Urban Discretionary Development Equalization Grant (UDDEG).

By the end of Quarter Two, the department had spent a total of Shs. 91,913,000. This included Shs. 22,569,000 spent on wage, Shs. 42,690,000 on non-wage recurrent activities, and Shs. 26,653,000 on domestic development.

Reasons for unspent balances on the bank account

By the end of the quarter, the Department had cumulative unspent funds of Shs. 56,222,000. Shs. 28,463,000 under wage, Shs. 12,388,000 under Non-Wage and Shs. 15,370,000 under domestic development. The unspent funds were mainly attributed to the departure of two staff members who had not yet been replaced, as well as delays in joint project monitoring activities.

Highlights of physical performance by end of the quarter

- Coordinated the Commissioning exercise of Kichwamba HC II to HC III upgrade project and Col.Ndahendekire Road project.
- Coordinated the preparation of the Budget Framework paper for FY 2026/27.
- Prepared Quarter one PBS Report.
- Organized a budget Conference.
- Trained 23 Town Agents to generate the State of Parish Economy Asset Register Reports for all the 23 Wards.
- Coordinated 03 monthly TPC meetings and produced 03 sets of the minutes.
- Coordinated 03 Budget Desk meetings and produced 03 sets of the minutes.
- Held 03 Barazas in 03 Wards (Kakoba, Nyamityobora and Ruti).

VOTE: 609 Mbarara City

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	108,008	108,008	35,396	33%	18,396
Locally Raised Revenues	50,793	50,793	6,789	13%	4,092
Urban Unconditional Grant Wage	39,215	39,215	19,608	50%	9,804
Urban Unconditional Non-Wage	18,000	18,000	9,000	50%	4,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	108,008	108,008	35,396	33%	18,396
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	39,215	39,215	15,777	40%	6,236
Non Wage	68,793	68,793	15,637	23%	8,638
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	108,008	108,008	31,413	29%	14,874
C: Unspent Balances					
Recurrent Balances	18,396	41876.423	3,983		
Wage		9,804	3,831	-623,642%	
Non Wage		8,592	152	-2,575,033%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,983	-3,122,951%	

Summary of Department Revenues and Expenditure by Source

During Quarter two, Audit received Shs. 18,396,000. This was less than quarter two target of 27,002,000. Shs. 4,092,000 was locally raised revenues, Shs. 9,804,000 was Urban Unconditional Grant Wage and Shs. 4,500,000 was Urban Unconditional Grant Non-Wage.

By the closure of Quarter Two, Audit had a total expenditure of Shs. 14,874,000. Shs. 6,236,000 was spent on Wage while Shs. 8,638,000 was spent on Non-Wage. Shs. 3,522,000 was not spent by the end of Quarter Two.

Reasons for unspent balances on the bank account

VOTE: 609 Mbarara City

Quarter 2

SECTION B : Summary by Department

By the end of Quarter Two, Audit had a cumulative total of Shs. 3,983, 000 as unspent balance. Shs. 3,831,000 was wage while 152,000 was Non-Wage. The unspent balance on Wage is because the Senior Internal Auditor position is not yet filled.

Highlights of physical performance by end of the quarter

All City Departments were audited.
02 City Divisions were audited.
Mbarara City HC IV was audited.

VOTE: 609 Mbarara City

Quarter 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	240,278	240,278	82,323	34%	42,975
Locally Raised Revenues	88,846	88,846	6,607	7%	5,117
Programme Conditional Grant - Non Wage Recurrent	49,485	49,485	24,743	50%	12,371
Urban Unconditional Grant Wage	96,947	96,947	48,474	50%	24,237
Urban Unconditional Non-Wage	5,000	5,000	2,500	50%	1,250
Development Revenues	231,209	231,209	119,200	52%	0
Locally Raised Revenues	231,209	231,209	119,200	52%	0
Total Revenues Shares	471,488	471,488	201,523	43%	42,975
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	96,947	96,947	33,635	35%	18,071
Non Wage	143,331	143,331	32,728	23%	17,680
Development Expenditure					
Domestic Development	231,209	231,209	117,876	51%	4,214
External Financing	0	0	0	0%	0
Total Expenditure	471,488	471,488	184,239	39%	39,965
C: Unspent Balances					
Recurrent Balances	42,975	95812.79725	15,960		
Wage		24,237	14,839	-1,807,089%	
Non Wage		18,739	1,121	-5,331,777%	
Development Balances			1,324		
Domestic Development			1,324	-6,201,634%	
External Financing			0	0%	
Total Unspent			17,284	-18,380,944%	

Summary of Department Revenues and Expenditure by Source

During Quarter Two, the Department received Shs. 42,975,000, all of which were recurrent revenues. The funds comprised Shs. 5,117,000 from locally raised revenues, Shs. 12,371,000 from the Programme Conditional Grant-NonWage Recurrent, Shs. 24,237,000 from the Urban Unconditional Grant Wage, and Shs. 1,250,000 from the Urban Unconditional Grant (Non-Wage).

By the end of the quarter, the Department had spent Shs. 39,965,000, representing 92.9% of the funds received. The unspent balance for the quarter was Shs. 3,010,000, bringing the cumulative unspent funds to Shs. 17,284,000.

VOTE: 609 Mbarara City

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the end of the quarter, the Department had cumulative unspent funds of Shs. 17,284,000. This was due to the vacant Tourism Officer Position and funds for development projects planned for implementation in Quarter Three.

Highlights of physical performance by end of the quarter

- Supervised 40 cooperatives.
- Held two business forums.
- Compiled and disseminated one market information report.
- Monitored 11 markets.
- Linked 15 SMEs to credit providers.
- Inspected 80 businesses and issued licenses.
- Registered 13 new cooperatives.
- Compiled and submitted 03 monthly reports.
- Trained staff and paid their monthly salaries for the three months.
- 120 leisure and hospitality (hotels) centers inspected to ensure compliance with the national standards.

VOTE: 609 Mbarara City

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
223001 Property Management Expenses	1,000	0
Total for Budget Output	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 outputsUShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,205	0
Total for Budget Output	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 for quarter two paid.Electricity, Water, Internet bills paid, Security services for quarter two paid.Inadequate funds

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	378,135	3,000

VOTE: 609 Mbarara City

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	211,980	12,500
221003 Staff Training	10,000	5,000
221009 Welfare and Entertainment	3,202,993	0
221011 Printing, Stationery, Photocopying and Binding	1,693	846
221012 Small Office Equipment	10,500	920
227001 Travel inland	350,060	2,000
312111 Residential Buildings - Acquisition	100,000	0
312131 Roads and Bridges - Acquisition	2,196,832	0
312229 Other ICT Equipment - Acquisition	30,000	10,000
312231 Office Equipment - Acquisition	4,678	0
312235 Furniture and Fittings - Acquisition	30,000	0
313131 Roads and Bridges - Improvement	69,592	0
Total for Budget Output	6,596,463	34,266
Wage	0	0
Non-Wage	4,108,167	0
GoU Dev	2,488,295	34,266
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Administration Office general management	office equipment maintained,	N o variation,
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	2,847
228001 Maintenance-Buildings and Structures	24,000	6,670
228002 Maintenance-Transport Equipment	20,000	0
Total for Budget Output	200,302	13,517
Wage	0	0
Non-Wage	200,302	13,517
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 609 Mbarara City

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060102 Staff salaries and related costs paid

Quarter two Salaries, pension, gratuity and deductions paid. Quarter two 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	153,573
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	8,435
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	18,776
221011 Printing, Stationery, Photocopying and Binding	14,700	2,633
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,500	70
222002 Postage and Courier	5,000	0
224004 Beddings, Clothing, Footwear and related Services	6,500	0
227001 Travel inland	30,996	25,591
227003 Carriage, Haulage, Freight and transport hire	5,000	0
227004 Fuel, Lubricants and Oils	12,000	6,500
273104 Pension	2,633,022	587,746
273105 Gratuity	2,622,366	644,509
Total for Budget Output	6,242,005	1,447,834
Wage	703,496	153,573
Non-Wage	5,538,508	1,294,261
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

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, 02 Rewards and sanctions committee meetings held and two sets of minutes compiled, 06 Staff attendance to duty analysis reports made, dress code policy implemented.	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	336,630	74,230
221001 Advertising and Public Relations	10,000	1,000
221002 Workshops, Meetings and Seminars	6,000	0

VOTE: 609 Mbarara City

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,400	0
221008 Information and Communication Technology Supplies.	132,000	9,490
221009 Welfare and Entertainment	15,000	10,934
221011 Printing, Stationery, Photocopying and Binding	19,000	12,496
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	2,340
223004 Guard and Security services	138,000	33,453
227001 Travel inland	95,885	9,396
227004 Fuel, Lubricants and Oils	77,706	3,750
Total for Budget Output	944,401	157,088
Wage	0	0
Non-Wage	944,401	157,088
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

	Held 03 Barazas in three Wards (Nyamityobora, Kakoba and Ruti), Conducted three stakeholder meetings (Mackni Sign market, Property owners and contractors and suppliers).	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	1,286,427
Total for Budget Output	0	1,286,427
Wage	0	0
Non-Wage	0	961,916
GoU Dev	0	324,511
Ext Finance	0	0
Total for Department	13,985,375	2,939,133
Wage	703,496	153,573
Non-Wage	10,793,583	2,426,783
GoU Dev	2,488,295	358,777

VOTE: 609 Mbarara City

Quarter 2

Ext Finance	0	0
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VOTE: 609 Mbarara City

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	Not yet done	inadequate funds
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
Total for Budget Output	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 register expanded, cleaned and managed, Revenue reconciliations and Arrears managed.Funds allocated to priorities.	Political period disrupted revenue collection activities.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	31,622
221001 Advertising and Public Relations	50,000	10,000
221002 Workshops, Meetings and Seminars	56,160	17,000
221005 Official Ceremonies and State Functions	57,500	2,500
221008 Information and Communication Technology Supplies.	20,000	540
221009 Welfare and Entertainment	24,050	8,618
221011 Printing, Stationery, Photocopying and Binding	11,840	1,000
221012 Small Office Equipment	5,000	2,000
222001 Information and Communication Technology Services.	9,500	1,984
224004 Beddings, Clothing, Footwear and related Services	2,000	500
227001 Travel inland	24,057	4,675
227004 Fuel, Lubricants and Oils	55,000	11,150
312212 Light Vehicles - Acquisition	200,000	0

VOTE: 609 Mbarara City

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	615,107	91,588
Wage	0	0
Non-Wage	415,107	91,588
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.	Revenue register expanded, cleaned and managed, Revenue reconciliations and Arrears managed.Funds allocated to priorities.	Political period disrupted the revenue collection
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousands

Item	Approved Budget	Spent
211101 General Staff Salaries	291,870	62,520
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	0
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	800
221011 Printing, Stationery, Photocopying and Binding	77,816	10,596
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	6,300	0
222001 Information and Communication Technology Services.	8,780	2,816
227001 Travel inland	45,800	15,296
227004 Fuel, Lubricants and Oils	28,560	6,500
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	578,323	106,028
Wage	291,870	62,520
Non-Wage	286,453	43,508
GoU Dev	0	0
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 2

Total for Department	1,194,430	197,616
Wage	291,870	62,520
Non-Wage	702,560	135,096
GoU Dev	200,000	0
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 2

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,200	5,557
221002 Workshops, Meetings and Seminars	5,000	5,000
221009 Welfare and Entertainment	10,800	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	9,600	0
Total for Budget Output	67,600	10,557
Wage	0	0
Non-Wage	67,600	10,557
GoU Dev	0	0
Ext Finance	0	0

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 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	39,415	7,946
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,150	1,444
221001 Advertising and Public Relations	6,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	12,000	6,000
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 Budget Output	114,705	15,390
Wage	39,415	7,946
Non-Wage	75,290	7,444

VOTE: 609 Mbarara City

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

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 3 council and committee meetings	Inadequate Allocation of local revenue
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,125	1,503
221009 Welfare and Entertainment	40,000	22,619
221010 Special Meals and Drinks	20,600	20,000
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	300
227001 Travel inland	15,695	6,661
227003 Carriage, Haulage, Freight and transport hire	13,000	5,000
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	20,000	0
282101 Donations	20,000	0
Total for Budget Output	157,820	56,082
Wage	0	0
Non-Wage	157,820	56,082
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
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	48,862	3,561
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,877	7,738
221001 Advertising and Public Relations	6,000	2,000
221009 Welfare and Entertainment	7,000	2,073
221011 Printing, Stationery, Photocopying and Binding	8,252	3,400
221017 Membership dues and Subscription fees.	1,000	200

VOTE: 609 Mbarara City

Quarter 2

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
222001 Information and Communication Technology Services.	3,360	540
223005 Electricity	700	0
223006 Water	600	0
227001 Travel inland	30,599	4,512
227004 Fuel, Lubricants and Oils	6,000	3,000
312235 Furniture and Fittings - Acquisition	8,000	0
Total for Budget Output	148,249	27,024
Wage	48,862	3,561
Non-Wage	74,135	19,059
GoU Dev	25,252	4,404
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 local revenue
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	10,740
221009 Welfare and Entertainment	2,000	860
221011 Printing, Stationery, Photocopying and Binding	2,455	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	5,000	2,500
227004 Fuel, Lubricants and Oils	5,000	2,230
Total for Budget Output	40,455	16,330
Wage	0	0
Non-Wage	20,455	6,600
GoU Dev	20,000	9,730
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	2 Council Meetings, 3 Executive committee meetings and Supervision and sectoral committee meetings	Inadequate allocation of local revenue
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	117,288	32,677

VOTE: 609 Mbarara City

Quarter 2

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
211105 Ex-Gratia for Political leaders.	295,800	55,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	205,600	40,601
212102 Medical expenses (Employees)	28,800	2,030
222001 Information and Communication Technology Services.	18,960	2,045
223005 Electricity	14,400	1,260
223006 Water	14,400	1,139
227001 Travel inland	154,596	4,400
227004 Fuel, Lubricants and Oils	27,500	0
Total for Budget Output	877,344	139,352
Wage	117,288	32,677
Non-Wage	760,056	106,675
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,406,173	264,735
Wage	205,565	44,184
Non-Wage	1,155,356	206,417
GoU Dev	45,252	14,134
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	20 Farmers trained in Climate smart Agriculture	Inadequate allocation of local revenue
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
224002 Veterinary supplies and services	1,000	440
Total for Budget Output	1,000	440
Wage	0	0
Non-Wage	1,000	440
GoU Dev	0	0
Ext Finance	0	0

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	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	176,400	52,794
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,650
221002 Workshops, Meetings and Seminars	6,000	0
221003 Staff Training	6,000	0
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	3,000
224010 Protective Gear	4,000	0
225101 Consultancy Services	4,000	1,650
225204 Monitoring and Supervision of capital work	27,600	6,600
227001 Travel inland	6,000	1,831
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	303,192	67,525
Wage	176,400	52,794
Non-Wage	83,901	11,731

VOTE: 609 Mbarara City

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	GoU Dev	42,891	3,000
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

500 Farmers supported with Vaccines	500 Farmers supported with Vaccines	Inadequate allocation of local revenue
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		18,620	9,310
227004 Fuel, Lubricants and Oils		6,000	0
Total for Budget Output		24,620	9,310
	Wage	0	0
	Non-Wage	24,620	9,310
	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	None	No allocation had been done
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		813	0
Total for Budget Output		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

VOTE: 609 Mbarara City

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 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 slaughtered, 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	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,530	1,500
224002 Veterinary supplies and services	8,000	0
Total for Budget Output	11,530	1,500
Wage	0	0
Non-Wage	11,530	1,500
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

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 slaughtered, 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	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,613	7,400
221009 Welfare and Entertainment	10,000	0
Total for Budget Output	70,613	7,400
Wage	0	0
Non-Wage	70,613	7,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	411,768	86,175
Wage	176,400	52,794

VOTE: 609 Mbarara City

Quarter 2

Non-Wage	192,477	30,381
GoU Dev	42,891	3,000
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Primary Health care grant transfereed to all Government Health Centres every quarter	2843 children were fully immunized by 1 year which is 90% of the targeted chidren, 13 planned Support supervision visits to Health Facilities conducted, 4 Planned Health Education Talkshows conducted, Routine Gabbage management Activities conducted.	Limited funds to reach under served communities with immunisation services, Low staff levels and limited funds to reach all communities with Health Education Talks

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,242,730	587,688
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,000
212102 Medical expenses (Employees)	4,000	1,750
221002 Workshops, Meetings and Seminars	8,000	4,000
221009 Welfare and Entertainment	2,000	150
221017 Membership dues and Subscription fees.	4,000	1,000
224001 Medical Supplies and Services	10,000	2,500
227001 Travel inland	14,000	3,374
227004 Fuel, Lubricants and Oils	7,104	1,774
228002 Maintenance-Transport Equipment	6,400	1,668
263308 Sector Conditional Grant (Non-Wage)	606,094	151,160
Total for Budget Output	2,912,329	757,063
Wage	2,242,730	587,688
Non-Wage	669,598	169,375
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	3,900
221009 Welfare and Entertainment	9,338	4,660

VOTE: 609 Mbarara City

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	346,901	0
312121 Non-Residential Buildings - Acquisition	100,000	0
Total for Budget Output	464,240	8,560
Wage	0	0
Non-Wage	0	0
GoU Dev	464,240	8,560
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 Budget Output	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 Budget Output	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

VOTE: 609 Mbarara City

Quarter 2

Department: 050 Health

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

Expenditures incurred in the Quarter to deliver outputs US\$ 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	27,959
224003 Agricultural Supplies and Services	4,000	0
226002 Licenses	10,000	0
227001 Travel inland	56,000	1,302
227004 Fuel, Lubricants and Oils	53,578	9,352
228001 Maintenance-Buildings and Structures	40,000	0
312121 Non-Residential Buildings - Acquisition	26,702	20,756
312131 Roads and Bridges - Acquisition	80,475	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	85,302	71,436
Total for Budget Output	545,871	130,806
Wage	0	0
Non-Wage	214,326	36,689
GoU Dev	331,544	94,117
Ext Finance	0	0
Total for Department	4,158,415	955,192
Wage	2,242,730	587,688
Non-Wage	1,119,901	264,828
GoU Dev	795,784	102,677
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 2

Department: 060 Education

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,214	0
Total for Budget Output	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 NA

Capitation grant disbursed to all 63 government aided primary schoolsCapitation grant disbursed to all 63 government aided primary schools NA

Staff salaries paid to all primary teaching staff NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,157,006	1,481,157
225204 Monitoring and Supervision of capital work	23,971	0
263308 Sector Conditional Grant (Non-Wage)	838,818	8,414
312111 Residential Buildings - Acquisition	405,350	0
312121 Non-Residential Buildings - Acquisition	292,026	23,738
Total for Budget Output	6,717,171	1,513,309
Wage	5,157,006	1,481,157
Non-Wage	838,818	8,414
GoU Dev	721,347	23,738
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

VOTE: 609 Mbarara City

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Salaries to all secondary staff paid	NA	
Capitation for Secondary Schools disbursed	NA	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	11,447,939	2,516,483
263308 Sector Conditional Grant (Non-Wage)	901,020	0
Total for Budget Output	12,348,959	2,516,483
Wage	11,447,939	2,516,483
Non-Wage	901,020	0
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	NA	
Capitation for Tertiary Institutions disbursed	NA	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,575,849	689,304
263308 Sector Conditional Grant (Non-Wage)	1,192,149	0
Total for Budget Output	4,767,997	689,304
Wage	3,575,849	689,304
Non-Wage	1,192,149	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

Inspection and monitoring of all education institutions carried out	NA
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VOTE: 609 Mbarara City

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,428	1,335
227001 Travel inland	32,000	1,308
227004 Fuel, Lubricants and Oils	5,028	1,676
Total for Budget Output	42,456	4,319
Wage	0	0
Non-Wage	42,456	4,319
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, sanitation, 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	32,960
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,000	52,554
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	2,000
221011 Printing, Stationery, Photocopying and Binding	8,257	4,000
221017 Membership dues and Subscription fees.	1,000	0
224004 Beddings, Clothing, Footwear and related Services	5,000	0
227001 Travel inland	22,287	6,597
227004 Fuel, Lubricants and Oils	12,000	611
228002 Maintenance-Transport Equipment	10,000	1,485
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	307,769	100,207
Wage	170,225	32,960
Non-Wage	137,544	67,247
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

VOTE: 609 Mbarara City

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	68,054
Total for Budget Output	230,861	68,054
Wage	0	0
Non-Wage	230,861	68,054
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 NA

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	0
221003 Staff Training	10,000	0
221009 Welfare and Entertainment	68,290	0
227001 Travel inland	42,749	0
Total for Budget Output	158,628	0
Wage	0	0
Non-Wage	158,628	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	24,575,056	4,891,676
Wage	20,351,019	4,719,905
Non-Wage	3,502,691	148,034
GoU Dev	721,347	23,738
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Buildings maintained for 3 months	NA	
Transport equipment maintained for 3 months	NA	
Non - residential buildings constructed - 02no	NA	
City roads maintained for 3 months	NA	no variation
Road opening - 2km	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,362	0
228001 Maintenance-Buildings and Structures	1,265,638	174,110
228002 Maintenance-Transport Equipment	100,000	34,257
228004 Maintenance-Other Fixed Assets	150,000	102,908
312121 Non-Residential Buildings - Acquisition	281,525	0
312131 Roads and Bridges - Acquisition	505,593	37,000
312139 Other Structures - Acquisition	281,256	0
Total for Budget Output	2,588,373	348,275
Wage	0	0
Non-Wage	1,370,000	208,367
GoU Dev	1,218,373	139,908
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	100,000
Total for Budget Output	0	100,000
Wage	0	0
Non-Wage	0	100,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

VOTE: 609 Mbarara City

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 NA high burden diseases

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,649	0
Total for Budget Output	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	no variance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	447,136	130,303
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,560	12,197
221002 Workshops, Meetings and Seminars	24,000	0
221008 Information and Communication Technology Supplies.	8,280	0
221009 Welfare and Entertainment	21,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	5,631	0
227001 Travel inland	20,040	3,532
227004 Fuel, Lubricants and Oils	24,000	0
228001 Maintenance-Buildings and Structures	50,000	0
228002 Maintenance-Transport Equipment	61,221	11,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	0
228004 Maintenance-Other Fixed Assets	20,450	0
Total for Budget Output	766,318	157,632
Wage	447,136	130,303
Non-Wage	319,182	27,329

VOTE: 609 Mbarara City

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	3,357,340	605,907
	Wage	447,136	130,303
	Non-Wage	1,691,831	335,697
	GoU Dev	1,218,373	139,908
	Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 Budget Output	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	2 compliance monitoring inspections on the restored river rwizi buffer on the already planted bamboo trees in Katete and Ruti	Inadequate local revenue allocation to facilitate restoration of degraded river rwizi buffer zonebank
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	13,000	990
312412 Cultivated Plants - Acquisition	28,000	0
Total for Budget Output	80,000	990
Wage	0	0
Non-Wage	52,000	990
GoU Dev	28,000	0

VOTE: 609 Mbarara City

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Key Service Area: 140038 Environmental Safeguards

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

250 trees planted in the cityNA

PIAP Output: 06030304 Degraded wetlands restored

25 Ha of degraded wetlands restoredNA

Expenditures incurred in the Quarter to deliver outputsUShs 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 Budget Output	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 areasNA

12.5 Ha of degraded sections of wetlands and riverbanks restoredNA

Expenditures incurred in the Quarter to deliver outputsUShs 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 Budget Output	30,000	0
Wage	0	0
Non-Wage	27,000	0
GoU Dev	3,000	0

VOTE: 609 Mbarara City

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

1 detailed physical plan planned for next Quarter	2 physical planning inspections and meetings conducted where 116 applications were received and 101 development applications were approved, monthly maintenance of independence park, mayors gardens, green belts within the CBD	funds to facilitate development of detailed physical plans were insufficient
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	790,509	133,180
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,000	34,599
221002 Workshops, Meetings and Seminars	5,312	0
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	6,760	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	3,620	0
224010 Protective Gear	6,000	0
225101 Consultancy Services	24,000	0
227001 Travel inland	20,800	2,599
227004 Fuel, Lubricants and Oils	6,534	6,534
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 Budget Output	1,084,735	176,912
Wage	790,509	133,180
Non-Wage	148,226	43,732
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
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VOTE: 609 Mbarara City

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,263,235	177,901
Wage	790,509	133,180
Non-Wage	283,726	44,722
GoU Dev	189,000	0
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
	NA	
meetings	NA	
	NA	
PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives		
	NA	
Carrying out barazas and meetings to creat awareness in the community about the governmet programmes	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	135,443	33,694
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,716	217
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	808
221017 Membership dues and Subscription fees.	1,000	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	34,200	5,971
227004 Fuel, Lubricants and Oils	2,000	0
282101 Donations	11,300	0
Total for Budget Output	227,061	40,690
Wage	135,443	33,694
Non-Wage	91,618	6,996
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

VOTE: 609 Mbarara City

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened

	NA	
Group trainings Conducted	NA	

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 Budget Output	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

	NA	
creation of awareness	NA	

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,308	6,448
227001 Travel inland	40,000	0
282101 Donations	10,923	760
Total for Budget Output	78,231	7,208
Wage	0	0
Non-Wage	78,231	7,208
GoU Dev	0	0
Ext Finance	0	0
Total for Department	328,959	51,994
Wage	135,443	33,694
Non-Wage	193,516	18,300
GoU Dev	0	0
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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, BFP prepared and submitted, Quarter1 report submitted	03 Monthly Technical Planning Committee meetings held. Coordinated 03 Barazas in Nyamityobora, Kakoba and Ruti. Budget Framework paper for FY 2026/27 and Quarter one PBS report compiled and submitted to MoFPED. Budget Conference for FY 2026/27 organized.	No variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	139,661	21,303
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,420	6,600
221001 Advertising and Public Relations	1,000	1,000
221005 Official Ceremonies and State Functions	1,000	1,000
221009 Welfare and Entertainment	40,500	21,791
221011 Printing, Stationery, Photocopying and Binding	8,047	5,352
222001 Information and Communication Technology Services.	2,880	360
225203 Appraisal and Feasibility Studies for Capital Works	6,693	0
225204 Monitoring and Supervision of capital work	15,000	5,625
227001 Travel inland	25,524	5,810
227004 Fuel, Lubricants and Oils	9,289	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	276,014	71,341
Wage	139,661	21,303
Non-Wage	89,660	35,418
GoU Dev	46,693	14,620
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	Two completed projects (Kichwamba HC II to HC III upgrade and Col. Ndahendekire Road) commissioned.	Delays in project completion.
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221009 Welfare and Entertainment	12,346	6,125
222001 Information and Communication Technology Services.	1,000	240
227001 Travel inland	23,000	3,136

VOTE: 609 Mbarara City

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	15,000	4,000
Total for Budget Output	56,346	13,501
Wage	0	0
Non-Wage	33,000	2,972
GoU Dev	23,346	10,529
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

Statistical data collected quarterly for planning purposes, Statistical reports produced	23 Town Agents trained in data collection. State of Parish Economy Asset Registers for the 23 Wards compiled.	No variation.
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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	23 Town Agents trained in data collection. State of Parish Economy Asset Registers for the 23 Wards compiled.	No variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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	5,804
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	38,008	5,804
Wage	0	0
Non-Wage	24,000	4,300
GoU Dev	14,008	1,504
Ext Finance	0	0
Total for Department	370,368	90,646
Wage	139,661	21,303
Non-Wage	146,660	42,690
GoU Dev	84,047	26,653
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Internal quarter two audit report produced and submitted.	Quarter Two Statutory Internal Audit Report was produced.	Schools were not audited because of inadequate resource.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	39,215	6,236
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,310
221002 Workshops, Meetings and Seminars	6,000	1,310
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	3,769	0
221012 Small Office Equipment	1,500	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,160	360
227001 Travel inland	30,464	4,518
227004 Fuel, Lubricants and Oils	11,500	1,140
Total for Budget Output	108,008	14,874
Wage	39,215	6,236
Non-Wage	68,793	8,638
GoU Dev	0	0
Ext Finance	0	0
Total for Department	108,008	14,874
Wage	39,215	6,236
Non-Wage	68,793	8,638
GoU Dev	0	0
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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.	one tourism related report was compiled and disseminated to key stakeholders	no variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,735	3,184
221003 Staff Training	5,553	1,379
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 Budget Output	40,353	10,079
Wage	0	0
Non-Wage	40,353	10,079
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
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
Total for Budget Output	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

PIAP Output: 07020603 Capacity of local service providers strengthened

Local firms mobilized, Sensitized and linked to input suppliers, technology, financial providers and markets.	15 SMEs linked to credit providers. 80 businesses inspected and issued trading licenses. 11 markets monitored	No variation
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VOTE: 609 Mbarara City

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		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	0
221012 Small Office Equipment	1,816	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,400	540
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	2,236
227004 Fuel, Lubricants and Oils	13,723	0
312121 Non-Residential Buildings - Acquisition	154,209	4,214
312139 Other Structures - Acquisition	77,000	0
Total for Budget Output	274,147	6,990
Wage	0	0
Non-Wage	42,938	2,776
GoU Dev	231,209	4,214
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Businesses regulated and promoted.	80 businesses inspected, 40 cooperatives supervised and 11 markets monitored.	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	96,947	18,071
221002 Workshops, Meetings and Seminars	7,592	1,897
221009 Welfare and Entertainment	1,510	328
227001 Travel inland	5,000	1,502
Total for Budget Output	111,049	21,798
Wage	96,947	18,071
Non-Wage	14,102	3,727
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

VOTE: 609 Mbarara City

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 US\$ Thousand

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

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. one cottage industry space was identified and inspected for future establishment on availability of funds. no variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,938	450
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	8,000	457
227001 Travel inland	6,000	191
227004 Fuel, Lubricants and Oils	8,500	0
Total for Budget Output	44,438	1,098
Wage	0	0
Non-Wage	44,438	1,098
GoU Dev	0	0
Ext Finance	0	0
Total for Department	471,488	39,965
Wage	96,947	18,071
Non-Wage	143,331	17,680
GoU Dev	231,209	4,214
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

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 Budget Output	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.

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 Budget Output	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

VOTE: 609 Mbarara City

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060111 Property Management Expenses and utilities paid

Electricity, Water, Internet bills paid, Security services for quarter two paid.	Electricity, Water, Security services for 6 months paid.	Inadequate funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	378,135	3,000
221002 Workshops, Meetings and Seminars	211,980	12,500
221003 Staff Training	10,000	5,000
221009 Welfare and Entertainment	3,202,993	0
221011 Printing, Stationery, Photocopying and Binding	1,693	846
221012 Small Office Equipment	10,500	920
227001 Travel inland	350,060	2,000
312111 Residential Buildings - Acquisition	100,000	0
312131 Roads and Bridges - Acquisition	2,196,832	0
312229 Other ICT Equipment - Acquisition	30,000	10,000
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 Budget Output	6,596,463	36,066
Wage	0	0
Non-Wage	4,108,167	0
GoU Dev	2,488,295	36,066
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Administration Office general management	No variation,
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	10,000	0
221020 Litigation and related expenses	99,002	0
223005 Electricity	25,300	8,000
223006 Water	22,000	3,674

VOTE: 609 Mbarara City

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	24,000	7,287
228002 Maintenance-Transport Equipment	20,000	0
Total for Budget Output	200,302	18,961
Wage	0	0
Non-Wage	200,302	18,961
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

Quarter two Salaries, pension, gratuity and deductions paid. Quarter one and quarter two Salaries, pension, gratuity and No variation deductions paid.

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	329,652
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	10,000
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	40,720
221011 Printing, Stationery, Photocopying and Binding	14,700	7,817
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,500	70
222002 Postage and Courier	5,000	500
224004 Beddings, Clothing, Footwear and related Services	6,500	0
227001 Travel inland	30,996	27,990
227003 Carriage, Haulage, Freight and transport hire	5,000	0
227004 Fuel, Lubricants and Oils	12,000	9,820
273104 Pension	2,633,022	1,205,485

VOTE: 609 Mbarara City

Quarter 2

Department: 010 Administration

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

Item	Approved Budget	Spent
273105 Gratuity	2,622,366	1,296,371
Total for Budget Output	6,242,005	2,928,426
Wage	703,496	329,652
Non-Wage	5,538,508	2,598,773
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

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, 02 Rewards and sanctions committee meetings held and two sets of minutes compiled, 06 Staff attendance to duty analysis reports made, dress code policy implemented.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	336,630	137,382
221001 Advertising and Public Relations	10,000	1,000
221002 Workshops, Meetings and Seminars	6,000	0
221007 Books, Periodicals & Newspapers	2,400	0
221008 Information and Communication Technology Supplies.	132,000	9,490
221009 Welfare and Entertainment	15,000	11,100
221011 Printing, Stationery, Photocopying and Binding	19,000	12,496
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	2,340
223004 Guard and Security services	138,000	55,755
227001 Travel inland	95,885	20,478
227004 Fuel, Lubricants and Oils	77,706	7,500
Total for Budget Output	944,401	257,540
Wage	0	0
Non-Wage	944,401	257,540

VOTE: 609 Mbarara City

Quarter 2

Department: 010 Administration

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

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Held 03 Barazas in three Wards (Nyamityobora, Kakoba and Ruti), Conducted three stakeholder meetings (Mackni Sign market, Property owners and contractors and suppliers).

No variation

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

US\$ Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	2,138,602
Total for Budget Output	0	2,138,602
Wage	0	0
Non-Wage	0	1,714,091
GoU Dev	0	424,511
Ext Finance	0	0
Total for Department	13,985,375	5,379,596
Wage	703,496	329,652
Non-Wage	10,793,583	4,589,366
GoU Dev	2,488,295	460,577
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	Not yet done	inadequate funds
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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 Budget Output	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 register expanded, cleaned and managed, Revenue reconciliations and Arrears managed, Revenue collected and reported, , Revenue collection activities prepared and disseminated, Funds allocated to priorities.	Political period disrupted revenue collection activities.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	34,940
221001 Advertising and Public Relations	50,000	10,000
221002 Workshops, Meetings and Seminars	56,160	17,000
221005 Official Ceremonies and State Functions	57,500	2,500
221008 Information and Communication Technology Supplies.	20,000	1,990
221009 Welfare and Entertainment	24,050	9,618
221011 Printing, Stationery, Photocopying and Binding	11,840	1,000
221012 Small Office Equipment	5,000	2,000
222001 Information and Communication Technology Services.	9,500	1,984

VOTE: 609 Mbarara City

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	500
227001 Travel inland	24,057	5,434
227004 Fuel, Lubricants and Oils	55,000	15,150
312212 Light Vehicles - Acquisition	200,000	0
Total for Budget Output	615,107	102,116
Wage	0	0
Non-Wage	415,107	102,116
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.	Revenue register expanded, cleaned and managed, Revenue reconciliations and Arrears managed, Revenue collected and reported, Revenue management policies developed, Budget desk coordinated, Funds allocated to priorities	Political period disrupted the revenue collection
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	291,870	135,469
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	800
221011 Printing, Stationery, Photocopying and Binding	77,816	32,593
221016 Systems Recurrent costs	30,000	14,984

VOTE: 609 Mbarara City

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	2,816
227001 Travel inland	45,800	31,902
227004 Fuel, Lubricants and Oils	28,560	6,500
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	578,323	226,012
Wage	291,870	135,469
Non-Wage	286,453	90,543
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,194,430	328,127
Wage	291,870	135,469
Non-Wage	702,560	192,659
GoU Dev	200,000	0
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 2

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,200	9,017
221002 Workshops, Meetings and Seminars	5,000	5,000
221009 Welfare and Entertainment	10,800	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	9,600	0
Total for Budget Output	67,600	14,017
Wage	0	0
Non-Wage	67,600	14,017
GoU Dev	0	0
Ext Finance	0	0

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 6 Contracts committee meetings held to award the City contracts NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	39,415	17,658
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,150	14,899
221001 Advertising and Public Relations	6,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	12,000	6,000
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	1,440	0
227001 Travel inland	15,200	0

VOTE: 609 Mbarara City

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,500	0
Total for Budget Output	114,705	38,557
Wage	39,415	17,658
Non-Wage	75,290	20,899
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 3 council and committee meetings	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)	8,125	2,201
221009 Welfare and Entertainment	40,000	23,619
221010 Special Meals and Drinks	20,600	20,000
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	300
227001 Travel inland	15,695	7,700
227003 Carriage, Haulage, Freight and transport hire	13,000	5,000
227004 Fuel, Lubricants and Oils	10,000	2,000
228002 Maintenance-Transport Equipment	20,000	0
282101 Donations	20,000	0
Total for Budget Output	157,820	60,820
Wage	0	0
Non-Wage	157,820	60,820
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 609 Mbarara City

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16040701 Monitoring of Government programmes strengthened

City Service commission meetings held to fill vacant positions, confirmations and disciplinary sessions	City Service commission meetings held to fill vacant positions, confirmations and disciplinary sessions	Inadequate allocation of local revenue
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	48,862	7,696
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,877	8,816
221001 Advertising and Public Relations	6,000	2,000
221009 Welfare and Entertainment	7,000	2,373
221011 Printing, Stationery, Photocopying and Binding	8,252	4,100
221017 Membership dues and Subscription fees.	1,000	500
222001 Information and Communication Technology Services.	3,360	1,080
223005 Electricity	700	0
223006 Water	600	0
227001 Travel inland	30,599	10,962
227004 Fuel, Lubricants and Oils	6,000	3,000
312235 Furniture and Fittings - Acquisition	8,000	0
Total for Budget Output	148,249	40,527
Wage	48,862	7,696
Non-Wage	74,135	28,428
GoU Dev	25,252	4,404
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	4 Audit reports discussed by LGPAC and decisions made	Inadequate allocation of local revenue
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	10,740
221009 Welfare and Entertainment	2,000	860
221011 Printing, Stationery, Photocopying and Binding	2,455	0
222001 Information and Communication Technology Services.	1,000	0

VOTE: 609 Mbarara City

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	2,500
227004 Fuel, Lubricants and Oils	5,000	2,230
Total for Budget Output	40,455	16,330
Wage	0	0
Non-Wage	20,455	6,600
GoU Dev	20,000	9,730
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	Inadequate allocation of local revenue
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	117,288	52,984
211105 Ex-Gratia for Political leaders.	295,800	110,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	205,600	85,790
212102 Medical expenses (Employees)	28,800	8,530
222001 Information and Communication Technology Services.	18,960	3,920
223005 Electricity	14,400	6,660
223006 Water	14,400	2,609
227001 Travel inland	154,596	10,660
227004 Fuel, Lubricants and Oils	27,500	5,700
Total for Budget Output	877,344	287,253
Wage	117,288	52,984
Non-Wage	760,056	234,269
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,406,173	457,504
Wage	205,565	78,338
Non-Wage	1,155,356	365,033

VOTE: 609 Mbarara City

Quarter 2

GoU Dev	45,252	14,134
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
20 Farmers trained in Climate smart Agriculture	40 Farmers trained in Climate smart Agriculture	Inadequate allocation of local revenue

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	440
Total for Budget Output	1,000	440
Wage	0	0
Non-Wage	1,000	440
GoU Dev	0	0
Ext Finance	0	0

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	5000 farmers mobilized, trained and supported in good agronomical practices	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	176,400	85,191
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,650
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	3,000
224010 Protective Gear	4,000	0
225101 Consultancy Services	4,000	1,650
225204 Monitoring and Supervision of capital work	27,600	13,550
227001 Travel inland	6,000	2,314

VOTE: 609 Mbarara City

Quarter 2

Department: 040 Production and Marketing

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	20,000	9,994
Total for Budget Output	303,192	118,850
Wage	176,400	85,191
Non-Wage	83,901	30,658
GoU Dev	42,891	3,000
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

500 Farmers supported with Vaccines	1000 Farmers supported with Vaccines	Inadequate allocation of local revenue
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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	9,310
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	24,620	9,310
Wage	0	0
Non-Wage	24,620	9,310
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	None	No allocation had been done
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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 Budget Output	813	0
Wage	0	0
Non-Wage	813	0

VOTE: 609 Mbarara City

Quarter 2

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

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 slaughtered, 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.	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 slaughtere, Quarterl regulatory inspection of agricultural products and markets condu	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,530	1,500
224002 Veterinary supplies and services	8,000	0
Total for Budget Output	11,530	1,500
Wage	0	0
Non-Wage	11,530	1,500
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

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 slaughtered, 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.	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 slaughtered, Quartely regulatory inspection of agricultural products and markets condu	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,613	25,250

VOTE: 609 Mbarara City

Quarter 2

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	0
Total for Budget Output	70,613	25,250
Wage	0	0
Non-Wage	70,613	25,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	411,768	155,350
Wage	176,400	85,191
Non-Wage	192,477	67,158
GoU Dev	42,891	3,000
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Primary Health care grant transfereed to all Government Health Centres every quarter	43% of the targeted children fully immunized by 1 year, 50% of the recquired support Supervision to Health Facilities conducted, 45% of Health Education Talk shows conducted, 50% of the Gabbage management activities done.	Limited funds to reach under served communities with immunisation services, Low staff levels and limited funds to reach all communities with Health Education Talks

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	1,121,290
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	4,000
212102 Medical expenses (Employees)	4,000	1,750
221002 Workshops, Meetings and Seminars	8,000	4,000
221009 Welfare and Entertainment	2,000	650
221017 Membership dues and Subscription fees.	4,000	2,000
224001 Medical Supplies and Services	10,000	5,000
227001 Travel inland	14,000	6,874
227004 Fuel, Lubricants and Oils	7,104	3,547
228002 Maintenance-Transport Equipment	6,400	3,153
263308 Sector Conditional Grant (Non-Wage)	606,094	302,319
Total for Budget Output	2,912,329	1,454,584
Wage	2,242,730	1,121,290
Non-Wage	669,598	333,294
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

VOTE: 609 Mbarara City

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	3,900
221009 Welfare and Entertainment	9,338	4,660
312111 Residential Buildings - Acquisition	346,901	0
312121 Non-Residential Buildings - Acquisition	100,000	0
Total for Budget Output	464,240	8,560
Wage	0	0
Non-Wage	0	0
GoU Dev	464,240	8,560
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

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	117,527
Total for Budget Output	235,055	117,527
Wage	0	0
Non-Wage	235,055	117,527
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

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

VOTE: 609 Mbarara City

Quarter 2

Department: 050 Health

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

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	47,894
224003 Agricultural Supplies and Services	4,000	0
226002 Licenses	10,000	0
227001 Travel inland	56,000	7,912
227004 Fuel, Lubricants and Oils	53,578	9,352
228001 Maintenance-Buildings and Structures	40,000	0
312121 Non-Residential Buildings - Acquisition	26,702	20,756
312131 Roads and Bridges - Acquisition	80,475	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	85,302	71,436
	Total for Budget Output	545,871
	Wage	0
	Non-Wage	214,326
	GoU Dev	331,544
	Ext Finance	0
	Total for Department	4,158,415
	Wage	2,242,730
	Non-Wage	1,119,901

VOTE: 609 Mbarara City

Quarter 2

GoU Dev	795,784	102,677
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 2

Department: 060 Education

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

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 Budget Output	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

Capitation grant disbursed to all 63 government aided
primary schoolsCapitation grant disbursed to all 63
government aided primary schools

Staff salaries paid to all primary teaching staff

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	2,566,799
225204 Monitoring and Supervision of capital work	23,971	0
263308 Sector Conditional Grant (Non-Wage)	838,818	242,504
312111 Residential Buildings - Acquisition	405,350	0
312121 Non-Residential Buildings - Acquisition	292,026	23,738
Total for Budget Output	6,717,171	2,833,041
Wage	5,157,006	2,566,799
Non-Wage	838,818	242,504
GoU Dev	721,347	23,738
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 2

Department: 060 Education

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

Capitation for Secondary Schools disbursed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	11,447,939	5,306,894
263308 Sector Conditional Grant (Non-Wage)	901,020	300,044
Total for Budget Output	12,348,959	5,606,938
Wage	11,447,939	5,306,894
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

Capitation for Tertiary Institutions disbursed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,575,849	1,169,269
263308 Sector Conditional Grant (Non-Wage)	1,192,149	397,383
Total for Budget Output	4,767,997	1,566,652
Wage	3,575,849	1,169,269
Non-Wage	1,192,149	397,383
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

VOTE: 609 Mbarara City

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

Inspection and monitoring of all education institutions
carried out

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,428	1,695
227001 Travel inland	32,000	10,538
227004 Fuel, Lubricants and Oils	5,028	1,676
Total for Budget Output	42,456	13,909
Wage	0	0
Non-Wage	42,456	13,909
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, sanitation, food safety)

Headquarter staff salaries paid

General Office Operations conducted

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	170,225	73,788
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,000	52,554
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	2,000
221011 Printing, Stationery, Photocopying and Binding	8,257	4,000
221017 Membership dues and Subscription fees.	1,000	0
224004 Beddings, Clothing, Footwear and related Services	5,000	0
227001 Travel inland	22,287	7,767
227004 Fuel, Lubricants and Oils	12,000	2,211

VOTE: 609 Mbarara City

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,000	1,485
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	307,769	143,804
Wage	170,225	73,788
Non-Wage	137,544	70,017
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

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	68,054
Total for Budget Output	230,861	68,054
Wage	0	0
Non-Wage	230,861	68,054
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

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
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

VOTE: 609 Mbarara City

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	158,62867,345
	Wage	00
	Non-Wage	158,62867,345
	GoU Dev	00
	Ext Finance	00
	Total for Department	24,575,05610,299,743
	Wage	20,351,0199,116,750
	Non-Wage	3,502,6911,159,255
	GoU Dev	721,34723,738
	Ext Finance	00

VOTE: 609 Mbarara City

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Buildings maintained for 3 months		
Transport equipment maintained for 3 months		
Non - residential buildings constructed - 02no		
City roads maintained for 3 months	City roads maintained for 6 months	no variation
Road opening - 2km		

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

US\$ Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,362	0
228001 Maintenance-Buildings and Structures	1,265,638	326,152
228002 Maintenance-Transport Equipment	100,000	35,807
228004 Maintenance-Other Fixed Assets	150,000	113,644
312121 Non-Residential Buildings - Acquisition	281,525	0
312131 Roads and Bridges - Acquisition	505,593	37,000
312139 Other Structures - Acquisition	281,256	0
Total for Budget Output	2,588,373	512,603
Wage	0	0
Non-Wage	1,370,000	361,959
GoU Dev	1,218,373	150,644
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	100,000
Total for Budget Output	0	100,000
Wage	0	0

VOTE: 609 Mbarara City

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0100,000
	GoU Dev	00
	Ext Finance	00

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,649	0
Total for Budget Output	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 monthsWorks staff salaries paid for 6 monthsno variance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	447,136	192,705
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,560	14,117
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	7,110

VOTE: 609 Mbarara City

Quarter 2

Department: 070 Roads and Engineering

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	24,000	0
228001 Maintenance-Buildings and Structures	50,000	0
228002 Maintenance-Transport Equipment	61,221	15,619
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	0
228004 Maintenance-Other Fixed Assets	20,450	0
Total for Budget Output	766,318	235,848
Wage	447,136	192,705
Non-Wage	319,182	43,143
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,357,340	848,451
Wage	447,136	192,705
Non-Wage	1,691,831	505,102
GoU Dev	1,218,373	150,644
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 2

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	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 Budget Output	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	2 compliance monitoring inspections on the performance of bamboo trees planted along river rwizi buffer zone conducted	Inadequate local revenue allocation to facilitate restoration of degraded river rwizi buffer zonebank
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	13,000	990
312412 Cultivated Plants - Acquisition	28,000	0

VOTE: 609 Mbarara City

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	80,000	990
	Wage	0	0
	Non-Wage	52,000	990
	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

PIAP Output: 06030304 Degraded wetlands restored

25 Ha of degraded wetlands restored

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 Budget Output	40,000
	Wage	0
	Non-Wage	36,000
	GoU Dev	4,000
	Ext Finance	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

12.5 Ha of degraded sections of wetlands and riverbanks restored

VOTE: 609 Mbarara City

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
227004 Fuel, Lubricants and Oils	5,000	0
312299 Other Machinery and Equipment- Acquisition	3,000	0
Total for Budget Output	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

1 detailed physical plan developed	5 physical planning inspections and meetings conducted where 278 development applications were received out of which 249 applications were approved. Maintenance of independence park, mayors gardens, green belts was done. wage for 12 staff paid	funds to facilitate development of detailed physical plans were insufficient
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	790,509	302,044
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,000	48,851
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	5,864
227004 Fuel, Lubricants and Oils	6,534	6,534
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0

VOTE: 609 Mbarara City

Quarter 2

Department: 090 Natural Resources

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

Item	Approved Budget	Spent
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 Budget Output	1,084,735	364,213
Wage	790,509	302,044
Non-Wage	148,226	62,169
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 conductd

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 Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,263,235	365,203
Wage	790,509	302,044
Non-Wage	283,726	63,159
GoU Dev	189,000	0
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		

meetings

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

Carrying out barazas and meetings to creat awareness in the community about the governmet programmes

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	135,443	67,547
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,716	547
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	1,258
221017 Membership dues and Subscription fees.	1,000	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	34,200	15,132
227004 Fuel, Lubricants and Oils	2,000	1,041
282101 Donations	11,300	0
Total for Budget Output	227,061	85,525
Wage	135,443	67,547
Non-Wage	91,618	17,978
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

VOTE: 609 Mbarara City

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

Group trainings Conducted

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	8,193
227001 Travel inland	7,281	0
Total for Budget Output	23,666	8,193
Wage	0	0
Non-Wage	23,666	8,193
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

creation of awareness

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	13,014
227001 Travel inland	40,000	0
282101 Donations	10,923	2,730
Total for Budget Output	78,231	15,744
Wage	0	0
Non-Wage	78,231	15,744
GoU Dev	0	0
Ext Finance	0	0
Total for Department	328,959	109,461
Wage	135,443	67,547
Non-Wage	193,516	41,915

VOTE: 609 Mbarara City

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
3 TPC meetings held and minutes recorded, BFP preprepared and submitted, Quarter1 report submitted	07 Monthly Technical Planning Committee meetings held. Coordinated 03 Barazas in 03 Wards. Budget Framework paper for FY 2026/27 and Quarter one and Quarter two PBS reports compiled and submitted to MoFPED. Budget Conference for FY 2026/27.	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	139,661	40,100
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,420	10,394
221001 Advertising and Public Relations	1,000	1,000
221005 Official Ceremonies and State Functions	1,000	1,000
221009 Welfare and Entertainment	40,500	22,309
221011 Printing, Stationery, Photocopying and Binding	8,047	5,352
222001 Information and Communication Technology Services.	2,880	1,020
225203 Appraisal and Feasibility Studies for Capital Works	6,693	0
225204 Monitoring and Supervision of capital work	15,000	5,625
227001 Travel inland	25,524	12,033
227004 Fuel, Lubricants and Oils	9,289	4,580
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	276,014	103,413
Wage	139,661	40,100
Non-Wage	89,660	48,693
GoU Dev	46,693	14,620
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	Two completed projects (Kichwamba HC II to HC III upgrade and Col. Ndahendekire Road) commissioned.	Delays in project completion.
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VOTE: 609 Mbarara City

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
221009 Welfare and Entertainment	12,346	7,075
222001 Information and Communication Technology Services.	1,000	240
227001 Travel inland	23,000	4,376
227004 Fuel, Lubricants and Oils	15,000	4,000
Total for Budget Output	56,346	16,151
Wage	0	0
Non-Wage	33,000	5,622
GoU Dev	23,346	10,529
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

Statistical data collected quarterly for planning purposes,
Statistical reports produced

No variation.

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

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)	1,000	0
221009 Welfare and Entertainment	16,000	0
227001 Travel inland	13,008	5,804
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	38,008	5,804
Wage	0	0
Non-Wage	24,000	4,300
GoU Dev	14,008	1,504
Ext Finance	0	0
Total for Department	370,368	125,368
Wage	139,661	40,100

VOTE: 609 Mbarara City

Quarter 2

Non-Wage	146,660	58,615
GoU Dev	84,047	26,653
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Internal quarter two audit report produced and submitted.	Quarter One and Quarter Two Internal Audit Reports produced.	Schools were not audited because of inadequate resources.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	39,215	15,777
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,500
221002 Workshops, Meetings and Seminars	6,000	1,310
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	360
227001 Travel inland	30,464	7,630
227004 Fuel, Lubricants and Oils	11,500	1,952
Total for Budget Output	108,008	31,413
Wage	39,215	15,777
Non-Wage	68,793	15,637
GoU Dev	0	0
Ext Finance	0	0
Total for Department	108,008	31,413
Wage	39,215	15,777
Non-Wage	68,793	15,637
GoU Dev	0	0
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 2

Department: 130 Trade, Industry and Local Development

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

no variation

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,735	6,367
221003 Staff Training	5,553	2,767
221009 Welfare and Entertainment	6,300	3,150
227001 Travel inland	7,000	3,500
227004 Fuel, Lubricants and Oils	8,765	4,383
Total for Budget Output	40,353	20,167
Wage	0	0
Non-Wage	40,353	20,167
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

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

US\$ Thousand

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

Programme: 07 Private Sector Development

VOTE: 609 Mbarara City

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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.	15 SMEs linked to credit providers. 80 businesses inspected and issued trading licenses. 11 markets monitored	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
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	540
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	2,236
227004 Fuel, Lubricants and Oils	13,723	0
312121 Non-Residential Buildings - Acquisition	154,209	117,876
312139 Other Structures - Acquisition	77,000	0
Total for Budget Output	274,147	121,947
Wage	0	0
Non-Wage	42,938	4,071
GoU Dev	231,209	117,876
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Businesses regulated and promoted.	80 businesses inspected, 40 cooperatives supervised and 11 markets monitored.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	96,947	33,635
221002 Workshops, Meetings and Seminars	7,592	3,795

VOTE: 609 Mbarara City

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,510	706
227001 Travel inland	5,000	2,500
Total for Budget Output	111,049	40,636
Wage	96,947	33,635
Non-Wage	14,102	7,001
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

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 Budget Output	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 strategies incorporated in the City workplans and budgets, Cottage industries established. 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	15,938	450
221008 Information and Communication Technology Supplies.	6,000	0

VOTE: 609 Mbarara City

Quarter 2

Department: 130 Trade, Industry and Local Development

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,000	457
227001 Travel inland	6,000	583
227004 Fuel, Lubricants and Oils	8,500	0
Total for Budget Output	44,438	1,490
Wage	0	0
Non-Wage	44,438	1,490
GoU Dev	0	0
Ext Finance	0	0
Total for Department	471,488	184,239
Wage	96,947	33,635
Non-Wage	143,331	32,728
GoU Dev	231,209	117,876
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 2

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 Q2
No. of climate change action plans prepared	Number	4	
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of 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 Q2
Number of facilities managed	Number	83	Inadequate funds
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of quarterly Performance reports produced.	Number	12	
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of staff whose salaries have been processed by	Percentage	100	99.9%
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 Q2
No. of staff supported to undertake their roles and	Number	1400	500

VOTE: 609 Mbarara City

Quarter 2

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 Q2
% of Population who know 3 methods of HIV prevention	Percentage	40	30

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Local revenue mobilized and generated	Number	10.14 billion	3.019 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 Q2
Percentage increase in own source revenue	Percentage	28	24

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 Q2
Number of planning and budgeting documents produced	Number	12	

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	12	6

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 Q2
Number of monitoring exercises conducted on service	Number	8	4

VOTE: 609 Mbarara City

Quarter 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 Q2
Number of monitoring field visits conducted	Number	8	4

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 Q2
No.of random targeted inspections conducted.	Number	20	10

Key Service Area: 190004 Regulation and Advisory Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of policies and guidelines reviewed and updated	Number	18	9

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 Q2
Number dairy farmers trained	Number	100 Farmers trained in smart	50 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 Q2
Number of hectares acquired	Number	20,000 farmers supported	10000

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 Q2
Number of Extension Staff trained in Integrated Pest,	Number	04 Production staff trained in	02 Production staff trained in

VOTE: 609 Mbarara City

Quarter 2

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 Q2
% of Population who know 3 methods of HIV prevention	Percentage	100%	none

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 Q2
Number of survaillance and outbreak investigations	Number	08	04

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Urban farmers supported	Number	120	60

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 Q2
% of Villages with atleast 2 VHTs offering integrated	Percentage	100%	100%

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 Q2
Number of staff houses constructed/rehabilitated	Number	6	

VOTE: 609 Mbarara City

Quarter 2

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 Q2
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 Q2
% 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 Q2
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 Q2
Number of HIV/AIDS Care and prevention strategies and	Number	04	

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 Q2
Number of permanent classrooms in public primary schools	Number	5	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of secondary schools inspected at least once per	Number	80	

VOTE: 609 Mbarara City

Quarter 2

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 Q2
Human Capital and Institutional Capacity for electric	List	23	

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, sanitation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	326	

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of secondary schools inspected at least once per	Number	44	

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of 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 Q2
Number of qualified sports administrators and technical	Number	326	

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 Q2
Number of km of medium volume roads sealed	Number	35	

VOTE: 609 Mbarara City

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Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	100%	

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 Q2
Number of km of low volume roads sealed	Number	2	n/a

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 Q2
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 Q2
Area (Ha) of River Banks/Lakeshores restored protected	Number	10 KM	0 KM river bank buffer zone

Key Service Area: 140038 Environmental Safeguards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area of green belts restored in cities and urban areas	Number	10 acres	

PIAP Output : 06030304 Degraded wetlands restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (Ha) of wetlands restored	Number	150 Ha	

VOTE: 609 Mbarara City

Quarter 2

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number environmental compliance monitoring and	Number	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 Q2
Number of Detailed Plans developed		2	5 physical planning

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of 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 Q2
Percentage of villages sensitized on the negative social and	Percentage	90%	

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 Q2
Number of media programs broadcast on national	Number	12	

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 Q2
Proportion of ECD Centres compliant to the National Early	Number	85%	

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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 Q2
Number of PWDs Supported in livelihood and	Number	95%	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
BFP prepared by 15th November	List	15th November	Yes

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	4	02

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Indicators compiled from Non -tradition data	Number	50	45

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 Q2
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	60%	40

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 Q2
Number of LG inspection reports produced	Number	4	02

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Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of domestic campaigns conducted	Number	8	4

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 Q2
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 Q2
Number of start-ups registered	Number	200	100

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Export Awareness Engagements & Campaigns	Number	12	06

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of 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 Q2
Number of Local SMEs linked to Local, Regional and	Number	100	15

VOTE: 609 Mbarara City**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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

VOTE: 609 Mbarara City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237683 Mbarara south Div					
Department: 070 Roads and Engineering					
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

VOTE: 609 Mbarara City

Quarter 2

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 2

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

VOTE: 609 Mbarara City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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

VOTE: 609 Mbarara City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	Katebe PS	Locally Raised Revenues	Completed	53,150	47,475

VOTE: 609 Mbarara City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237686 Mbarara north DIV					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Boma Primary School	Locally Raised Revenues	0	452,645	136,108
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	421,600
Building and Facility Maintenance - Civil Works	Road maintenance	Other Transfers from Central Government Uganda Road Fund (URF)	0	731,276	230,751
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Works department	Programme Conditional Grant - Non Wage Recurrent	0	100,000	35,807
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Street Lights	All Solar street lights maintained	Locally Raised Revenues	100	150,000	113,644
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	1	348,093	37,000
Item: 312139 Other Structures - Acquisition					
Other Structures - Electrical Works	Street lighting	Locally Raised Revenues		281,256	0

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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: 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	14,117
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	7,110
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Works department	Locally Raised Revenues	0	61,221	15,619
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237686 Mbarara north DIV					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 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
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)					
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
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)					
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
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)					
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
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)					
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
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)					
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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1896 Missing Subcounty					
Department: 060 Education					
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	2,211