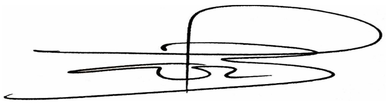
VOTE: 609 Mbarara City Quarter 4

Terms and Conditions

I hereby submit Quarter 4 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: 18-08-2026

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

VOTE: 609 Mbarara City Quarter 4

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	9,855,384	78%
Discretionary Government Transfers	4,752,714	5,965,310	5,965,310	126%
Conditional Government Transfers	33,840,523	35,270,150	35,270,150	104%
Other Government Transfers	471,638	576,246	493,942	105%
External Financing	0	38,263	38,263	
Total Revenues shares	**51,630,614**	**54,415,708**	**51,623,049**	**100%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	410,955	412,417	332,320	81%
Tourism Development	40,353	40,353	40,353	100%
Natural Resources, Environment, Climate Change, Land and Water Management	247,600	247,600	114,471	46%
Private Sector Development	385,196	385,196	321,584	83%
Integrated Transport Infrastructure and Services	3,354,691	4,667,287	3,781,745	113%
Sustainable Urbanisation and Housing	1,084,735	1,084,735	821,607	76%
Human Capital Development	29,069,096	29,110,506	27,672,306	95%
Public Sector Transformation	14,097,875	9,052,910	8,462,243	60%
Governance and Security	1,331,876	7,806,467	6,844,281	514%
Regional Balanced Development	659,545	659,545	376,608	57%
Development Plan Implementation	948,692	948,692	783,165	83%
Grand Total	**51,630,614**	**54,415,708**	**49,550,683**	**96%**
Wage	25,619,992	25,619,992	24,048,124	94%
Non-Wage Recurrent	19,994,424	21,528,659	20,144,780	101%
Domestic Devt	6,016,198	7,228,794	5,319,765	88%
External Financing	0	38,263	38,014	

VOTE: 609 Mbarara City Quarter 4

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

By the end of the financial year 2025/2026, the City had cumulatively received a total of UGX 51,623,049,000= out of the Approved revised Budget of Ug Shs 54,415,708,000/= representing 94.9% of the approved revised annual budget. This is less than expected 100%. This is attributed to the poor collection of Local revenue due the political season which negatively affected collections. The City managed to utilize Shs 49,618,933,000=as the expenditure for the whole FY, which translates to 96% of the Approved annual budget. The Wage component performed at 94% amounting to Ug Shs 24,048,124,000/=, Non-wage Recurrent had performed at 101% amounting to Ug shs 20,146,130,000/ =, Domestic Development performed at 90% amounting to Shs. 5,386,665,000. The Programs which performed well in terms of expenditure include Governance and Security at 514%, followed by Integrated Transport Infrastructure Services at 115%, Tourism development at 100%, followed by Human Capital Development at 95%, private sector development and Development Plan Implementation at 83%, Agro industrialization at 81%, and sustainable urbanisation and housing at 76%, public sector transformation was at 60% and least performing was natural resources and Environment at 46% and regional balanced development at 57%. 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 that came late and recruitment was done in June and no payments were made.

VOTE: 609 Mbarara City Quarter 4

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**12,565,739**	**12,565,739**	**9,855,384**	**78%**
Advertisements/Bill Boards	75,244	75,244	100,164	133%
Animal and Crop Husbandry related Levies	216,000	216,000	71,054	33%
Business licenses	1,548,653	1,548,653	1,142,800	74%
Inspection Fees	993,968	993,968	1,216,031	122%
Land Fees	639,277	639,277	431,909	68%
Local Hotel Tax	401,713	401,713	314,630	78%
Local Services Tax-Payable By Individuals	671,551	671,551	1,076,246	160%
Market /Gate Charges	975,248	975,248	664,207	68%
Miscellaneous and unidentified taxes-other taxes payable solely by business	38,810	38,810	103,364	266%
Miscellaneous receipts/income	1,664,735	1,664,735	799,855	48%
Property related Duties/Fees	3,581,837	3,581,837	3,169,329	88%
Registration fees for Documents and Businesses	15,670	15,670	25,640	164%
Rent & Rates - Non-Produced Assets – from private entities	804,000	804,000	572,475	71%
Vehicle Parking Fees	939,032	939,032	167,681	18%
Discretionary Government Transfers	**4,752,714**	**5,965,310**	**5,965,310**	**126%**
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%
Urban Discretionary Equalisation Development Grant	915,950	2,128,546	2,128,546	232%
Urban Unconditional Grant Wage	3,020,067	3,020,067	3,020,067	100%
Urban Unconditional Non-Wage	771,444	771,444	771,444	100%
Conditional Government Transfers	**33,840,523**	**35,270,150**	**35,270,150**	**104%**
Programme Conditional Grant - Non Wage Recurrent	10,656,810	12,086,438	12,086,438	113%
Programme Conditional Grant - Development	583,789	583,789	583,789	100%
Programme Conditional Grant - Wage Recurrent	22,599,924	22,599,924	22,599,924	100%
Other Government Transfers	**471,638**	**576,246**	**493,942**	**105%**
Child days vaccination, Rubella and Malaria	0	3,146	3,146	
Foot and Mouth Disease Vaccination	0	1,462	0	
Support to PLE (UNEB)	36,000	36,000	35,560	99%
Uganda Road Fund (URF)	365,638	465,638	442,813	121%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Wildlife Authority (UWA)	30,000	30,000	0	0%
Uganda Women Enterpreneurship Program(UWEP)	20,000	20,000	2,104	11%
Youth Livelihood Programme (YLP)	20,000	20,000	10,318	52%
External Financing	**0**	**38,263**	**38,263**	
United Nations Children Fund (UNICEF)	0	38,263	38,263	
Total Revenues Shares	**51,630,614**	**54,415,708**	**51,623,049**	**100%**

Cumulative Performance for Locally Raised Revenues

By the end of Quarter Four 2025/26, Mbarara City had cumulatively realized Shs. 9,855,384,000/= as local revenue out of the budgeted Shs. 12,565,739,000/= indicating 78% performance.

Cumulative Performance for Central Government Transfers

By the end of the FY, The city had received a total of Shs 41,235,460,000. Of these Shs. 35,270,150,000 was from conditional transfers and Shs. 5,965,310,000 was from discretionary transfers from central government.
For conditional transfers it was slightly more than the planned releases because we received supplementary for gratuity and pension grants in quarter four.
For discretionary transfers we received all the funds as expected and a supplementary for USMID unspent funds from previous FY

Cumulative Performance for Other Government Transfers

By the end of the FY, the City had collected a total of Shs. 493,942,000 (105%) more than the planned by the quarter. This is because the funds for PLE was released 99% in quarter two and a supplementary budget from Roads fund.

Cumulative Performance for External Financing

By the end of the FY, the City had only received a total of Shs. 38,263,000 which is 100% of the revised budget

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	15,415,002	13,998,233	100%	5,480,778
Sub-Total	**13,985,375**	**15,415,002**	**13,998,233**	**100%**	**5,480,778**
Department: Finance					
10 Financial Management and Accountability (LG)	1,194,430	1,194,430	856,601	72%	311,597
Sub-Total	**1,194,430**	**1,194,430**	**856,601**	**72%**	**311,597**
Department: Statutory bodies					
10 Legislation and Oversight	1,406,173	1,406,173	1,268,237	90%	537,753
Sub-Total	**1,406,173**	**1,406,173**	**1,268,237**	**90%**	**537,753**
Department: Production and Marketing					
10 Agricultural Extension	329,625	329,625	275,665	84%	77,044
20 Agricultural Production	11,530	12,991	4,356	38%	2,576
30 Agricultural Value Chain Services	70,613	70,613	52,300	74%	13,664
Sub-Total	**411,768**	**413,229**	**332,320**	**81%**	**93,284**
Department: Health					
10 Primary HealthCare	2,912,329	2,953,738	2,952,897	101%	787,513
20 Hospital Services	699,294	699,294	699,294	100%	510,843
30 Health Management and Supervision	546,792	546,792	419,037	77%	219,299
Sub-Total	**4,158,415**	**4,199,824**	**4,071,229**	**98%**	**1,517,655**
Department: Education					
10 Pre-Primary and Primary Education	6,718,385	6,718,385	6,303,887	94%	2,123,868
20 Secondary Education	12,348,959	12,348,959	11,907,143	96%	3,257,907
30 Skills Development	4,767,997	4,767,997	4,478,610	94%	1,837,879
40 Education&Sports Management and Inspection	739,714	739,714	669,662	91%	294,508
Sub-Total	**24,575,056**	**24,575,056**	**23,359,302**	**95%**	**7,514,163**
Department: Roads and Engineering					
10 Community Access Roads	2,591,023	3,903,619	3,200,950	124%	2,121,186
20 Engineering Services	766,318	766,318	580,794	76%	221,472
Sub-Total	**3,357,340**	**4,669,936**	**3,781,745**	**113%**	**2,342,658**

VOTE: 609 Mbarara City

Quarter 4

	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	889,110	70%	327,312
Sub-Total	**1,263,235**	**1,263,235**	**889,110**	**70%**	**327,312**
Department: Community Based Services					
10 Community Mobilisation	227,061	227,061	168,289	74%	43,238
20 Empowerment and Mindset Change	101,897	101,897	72,963	72%	31,623
Sub-Total	**328,959**	**328,959**	**241,252**	**73%**	**74,861**
Department: Planning					
10 Planning and Statistics	370,368	370,368	285,878	77%	98,440
Sub-Total	**370,368**	**370,368**	**285,878**	**77%**	**98,440**
Department: Internal Audit					
10 Compliance	108,008	108,008	87,545	81%	35,292
Sub-Total	**108,008**	**108,008**	**87,545**	**81%**	**35,292**
Department: Trade, Industry and Local Development					
10 Commercial Services	427,049	427,049	361,937	85%	140,326
20 Value Chain Services	44,438	44,438	17,293	39%	12,574
Sub-Total	**471,488**	**471,488**	**379,230**	**80%**	**152,901**
Grand Total	**51,630,614**	**54,415,708**	**49,550,683**	**96%**	**18,486,692**

VOTE: 609 Mbarara City Quarter 4

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	12,926,706	12,471,791	108%	6,639,958
Locally Raised Revenues	1,374,146	1,374,146	1,220,172	89%	340,827
Multi-Sectoral Transfers to LLGs_NonWage	4,108,167	4,108,167	3,807,225	93%	3,366,396
Programme Conditional Grant - Non Wage Recurrent	5,255,388	6,685,015	6,685,015	127%	2,743,474
Urban Unconditional Grant Wage	703,496	703,496	703,496	100%	175,253
Urban Unconditional Non-Wage	55,881	55,881	55,881	100%	14,008
Development Revenues	2,488,295	2,488,295	1,633,392	66%	934,886
Locally Raised Revenues	75,178	75,178	27,720	37%	1,000
Multi-Sectoral Transfers to LLGs_Gou	2,366,425	2,366,425	1,558,979	66%	922,213
Urban Discretionary Equalisation Development Grant	46,693	46,693	46,693	100%	11,673
Total Revenues Shares	**13,985,375**	**15,415,002**	**14,105,183**	**101%**	**7,574,844**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	703,496	703,496	596,548	85%	143,147
Non Wage	10,793,583	12,223,210	11,768,293	109%	4,388,745
Development Expenditure					
Domestic Development	2,488,295	2,488,295	1,633,392	66%	948,886
External Financing	0	0	0	0%	0
Total Expenditure	**13,985,375**	**15,415,002**	**13,998,233**	**100%**	**5,480,778**
C: Unspent Balances					
Recurrent Balances			**106,950**		
Wage			106,949		
Non Wage			1		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**106,950**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In Financial Year 2025/26, the department had a total revised budget of UGX 15,415,002,000 following a Quarter Four supplementary allocation for gratuity and pension. By end of Q4, UGX 14,105,183,000 had been released, including UGX 12,471,791,000 recurrent revenues and UGX 1,633,392,000 development revenue. Recurrent revenue performed well due to the supplementary allocation, with Urban Unconditional Wage and Non-Wage Grants fully released and Multi-Sectoral Transfers to LLGs achieving 99%. However, Locally Raised Revenue underperformed at UGX 1,220,172,000. Development was UGX 1,633,392,000, with the Urban Discretionary Equalization Development Grant fully released. Multi-Sectoral Transfers to LLGs was UGX 1,558,980,000, while Locally Raised Development Revenue was UGX 27,720,000.
Cumulative expenditure at Q4 was UGX 13,998,233,000, comprising UGX 596,548,000 for wage, UGX 11,768,293,000 for non-wage, and UGX 1,633,392,000 for domestic development. The unspent balance at the end of Q

Reasons for unspent balances on the bank account

The unspent balance at the end of Quarter Four was UGX 106,949,000 under wage. It resulted from the recruitment process which was still on-going by the end of quarter four, which meant that vacant positions remained unfilled during the financial year.

Highlights of physical performance by end of the quarter

Inducted the recruited staff, conducted pre-retirement training for staff, conducted performance management training, conducted validation of staff and retirees, Held Rewards and Sanctions committee meetings, developed a client charter, developed an institutional strengthening report, managed the payroll, Paid staff salaries, allowances, Pension and Gratuity, Paid utility bills (water, electricity and Internet services), Paid Cleaning, Break tea for staff and security services.

VOTE: 609 Mbarara City

Quarter 4

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	896,694	90%	307,436
Locally Raised Revenues	649,026	649,026	551,290	85%	221,031
Urban Unconditional Grant Wage	291,870	291,870	291,870	100%	72,968
Urban Unconditional Non-Wage	53,534	53,534	53,534	100%	13,437
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**	**896,694**	**75%**	**307,436**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	291,870	291,870	251,777	86%	56,776
Non Wage	702,560	702,560	604,824	86%	254,821
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**	**856,601**	**72%**	**311,597**
C: Unspent Balances					
Recurrent Balances			**40,093**		
Wage			40,093		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**40,093**		

Summary of Department Revenues and Expenditure by Source

The department received shs 307,436,000 out of which shs 72,968,000 was wage,shs13,437,000 non wage and shs 221,031,000 locally raised revenue. shs 56,776,000 was spent on salaries and shs254,821,000spent on non wage.

Reasons for unspent balances on the bank account

The department had Unspent balance of 40,093,000 on wage meant for 2 staff who transferd their services.

VOTE: 609 Mbarara City Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department paid staff salaries for the three months, 9 months financial statements prepared and submitted, Engagement with Hotel Owners and Managers, Business License inspection, Physical engagements with Large Taxpayers, Tax Payer Sensitization, property tax demand notes printed and distributed, property tax ennforced and staff allowances paid.

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	1,251,313	92%	440,581
Locally Raised Revenues	819,545	819,545	709,937	87%	304,670
Urban Unconditional Grant Wage	205,565	205,565	205,565	100%	51,391
Urban Unconditional Non-Wage	335,810	335,811	335,811	100%	84,520
Development Revenues	45,252	45,252	45,252	100%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	11,313
Total Revenues Shares	**1,406,173**	**1,406,173**	**1,296,565**	**92%**	**451,893**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	205,565	205,565	177,238	86%	53,379
Non Wage	1,155,356	1,155,356	1,045,748	91%	458,526
Development Expenditure					
Domestic Development	45,252	45,252	45,252	100%	25,848
External Financing	0	0	0	0%	0
Total Expenditure	**1,406,173**	**1,406,173**	**1,268,237**	**90%**	**537,753**
C: Unspent Balances					
Recurrent Balances			**28,328**		
Wage			28,327		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**28,328**		

Summary of Department Revenues and Expenditure by Source

The department received a total of Shs. 451,893,000 in the quarter. Shs. 440,581,000 was recurrent and Shs. 11,313,000 was development. Wage was Shs. 51,391,000, Local revenue was Shs. 304,670,000, urban unconditional non wage was shs. 84,520,000. Out of this the Department spent a total of Shs. 537,753,000. On wage Shs. 53,379,000 was spent, Shs. 458,526,000 was spent on non wage recurrent and Shs. 25,848,000 was spent on development. Funds spent was more than what was received as there was balance from the previous quarters. The balance unspent was shs. 28,328,000

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The department had a balance unspent totaling to shs. 28,328,000. All of this was wage which was because the staff meant to e recruited had no accessed salary.

Highlights of physical performance by end of the quarter

Two Council meeting were held including the one to approve the budget.
Two committee meetings for each of the committees.
Three PAC meetings were held.
Three Land board meetings were held
Three City Service commission meetings were held. Staff recruitment was done in June.
In all these meetings minutes are recorded and properly filed

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	370,339	331,478	90%	84,457
Locally Raised Revenues	46,904	46,904	9,505	20%	4,017
Other Transfers from Central Government	0	1,462	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	139,573	139,573	139,573	100%	34,893
Programme Conditional Grant - Wage Recurrent	176,400	176,400	176,400	100%	44,047
Urban Unconditional Non-Wage	6,000	6,000	6,000	100%	1,500
Development Revenues	42,891	42,891	12,891	30%	3,223
Locally Raised Revenues	30,000	30,000	0	0%	0
Programme Conditional Grant - Development	12,891	12,891	12,891	100%	3,223
Total Revenues Shares	**411,768**	**413,229**	**344,368**	**84%**	**87,680**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	176,400	176,400	164,352	93%	47,061
Non Wage	192,477	193,939	155,078	81%	42,399
Development Expenditure					
Domestic Development	42,891	42,891	12,891	30%	3,824
External Financing	0	0	0	0%	0
Total Expenditure	**411,768**	**413,229**	**332,320**	**81%**	**93,284**
C: Unspent Balances					
Recurrent Balances			**12,048**		
Wage			12,048		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**12,048**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received a total of shs 44,100,000 as wage and 40,410,000 as non Non wage, and Shs. 3,223,000 as development fund. The department spent a total of Shs 93,284,000. Out of this Shs, 47,061,000 was on wage, shs 42,399,000 on non wage recurrent activities and Shs. 3,824,000 on development. A total of Shs 12,048,000 remained unspent. Funds spent was more than what was received as there were balances from the previous quarters

Reasons for unspent balances on the bank account

The department had unspent balances of a total of shs 12,048,000. All of it was for wage for missing staff yet to be recruited.

Highlights of physical performance by end of the quarter

One quarterly monitoring activity, Training of 242 farmers, vaccination of 4,986 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

VOTE: 609 Mbarara City

Quarter 4

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	3,365,777	3,267,867	97%	814,161
Locally Raised Revenues	195,257	195,257	97,347	50%	22,820
Other Transfers from Central Government	0	3,146	3,146	0%	0
Programme Conditional Grant - Non Wage Recurrent	904,644	904,644	904,644	100%	226,161
Programme Conditional Grant - Wage Recurrent	2,242,730	2,242,730	2,242,730	100%	560,180
Urban Unconditional Non-Wage	20,000	20,000	20,000	100%	5,000
Development Revenues	795,784	834,047	804,194	101%	271,618
External Financing	0	38,263	38,263	0%	0
Locally Raised Revenues	331,544	331,544	301,691	91%	155,558
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	291,476	291,476	291,476	100%	72,869
Urban Discretionary Equalisation Development Grant	172,763	172,763	172,763	100%	43,191
Total Revenues Shares	**4,158,415**	**4,199,824**	**4,072,061**	**98%**	**1,085,779**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,242,730	2,242,730	2,242,148	100%	576,339
Non Wage	1,119,901	1,123,047	1,025,136	92%	268,648
Development Expenditure					
Domestic Development	795,784	795,784	765,931	96%	634,654
External Financing	0	38,263	38014.282	0%	38,014
Total Expenditure	**4,158,415**	**4,199,824**	**4,071,229**	**98%**	**1,517,655**
C: Unspent Balances					
Recurrent Balances			**583**		
Wage			582		
Non Wage			1		
Development Balances			**249**		
Domestic Development			0		
External Financing			249		

SECTION B : Summary by Department

Total Unspent	**832**	

Summary of Department Revenues and Expenditure by Source

Health Department cumulatively received Shs. 1,085,779,000 in Quater 4. Shs 814,161,000 was recurrent revenues where shs 22,820,000 was locally raised revenue, shs 226,161,000 was Programme Conditional Grant - Non Wage Recurrent, shs 560,180,000 was Programme Unconditional Grant - Wage Recurrent and shs 5,000,000 was Urban Unconditional Non- Wage. Development Revenues was 271,618,000 where Shs 155,558,000was locally Raised Revenues, Programme conditional Grant - Development was 72,869,000,Urban Discretionary Equalisation Development Grant was 43,191,000. The Department spent shs 1,517,662,000 where 576,339,000 was spent on wage, shs 268,648,000 was spent on Non wage and shs 634,654,000 was spent on Domestic Development and shs 38,021,000 was External Financing.

Reasons for unspent balances on the bank account

Wage of shs 582,000 was unspent from the small balances carried forward from the previous quarters which cannot be spent to zero per quarter. Shs 243,000 was unspent from the unfinished projects.

Highlights of physical performance by end of the quarter

The department attended to 113,929 Clients in OPD which is 160% of the Quarter four Target, 4,139 mothers were delivered which is 118% of the Quarter four Target, 3471 children were fully immunized by 1 year which is 96% of the Quarter four Target, 4,393 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

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	23,818,830	100%	6,234,886
Locally Raised Revenues	198,587	198,587	164,147	83%	48,170
Other Transfers from Central Government	36,000	36,000	35,560	99%	0
Programme Conditional Grant - Non Wage Recurrent	3,253,104	3,253,104	3,253,104	100%	1,095,212
Programme Conditional Grant - Wage Recurrent	20,180,794	20,180,794	20,180,794	100%	5,045,199
Urban Unconditional Grant Wage	170,225	170,225	170,225	100%	42,556
Urban Unconditional Non-Wage	15,000	15,000	15,000	100%	3,750
Development Revenues	721,347	721,347	659,986	91%	214,189
Locally Raised Revenues	278,500	278,500	217,140	78%	103,477
Programme Conditional Grant - Development	279,422	279,422	279,422	100%	69,855
Urban Discretionary Equalisation Development Grant	163,425	163,425	163,425	100%	40,856
Total Revenues Shares	**24,575,056**	**24,575,056**	**24,478,816**	**100%**	**6,449,075**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	20,351,019	20,351,019	19,231,513	94%	5,562,688
Non Wage	3,502,691	3,502,691	3,467,803	99%	1,319,179
Development Expenditure					
Domestic Development	721,347	721,347	659,986	91%	632,296
External Financing	0	0	0	0%	0
Total Expenditure	**24,575,056**	**24,575,056**	**23,359,302**	**95%**	**7,514,163**
C: Unspent Balances					
Recurrent Balances			**1,119,514**		
Wage			1,119,506		
Non Wage			7		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1,119,514**		

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 5,045,198,503 was received and spent as follows; Primary 1,135,550,108 on 572 Primary teachers, 2,954,267,178/= on 429 Secondary school staff and 1,436,522,777/= for 84 staff under Skills development institutions. And a salary of 32,960,371 was paid to the 12-education staff at the headquarter.
Nonwage of 1,095,211,517 was spent on; UPE capitation grant for 63 primary schools worth 356,022,008/= (UPE capitation grant for 31402 pupils,), USE capitation grant for 6 Secondary schools worth 303,639,584 and Tertiary capitation grant for 4 tertiary institutions 401,356,714/=.
For school maintenance, 214,188,687/= was paid for renovations at Kishasha PS, Nyabuhama PS, Kafunjo PS, 361 twin desks for selected schools and 2 water tanks for Nyamityobora and Mbarara SS.

48,170,008= was spent on education management and sports whereby our teams competed in Tororo M.C.

Reasons for unspent balances on the bank account

A total wage of 1,119,506,000/= was not spent because there is a ban on recruitment for teachers.

Highlights of physical performance by end of the quarter

1. School Inspection and monitoring was done for all the 63 government schools primary schools.
2. 2 classroom blocks constructed at both Rucence PS and Rwobuyenje PS.
3. 6 Unit staff house constructed at Kamatarisi PS.
4. 6 Unit staff house phase I constructed at Kambaba PS.
5. 361 Twin desks were purchased and supplied to selected schools. (20 schools; Municipal, mbarara parents, st helens, mbarara army, st aloysius, mbarara junior, kyamugorani, rwebishuri, st marys katete, katojo biharwe, biharwe mixed, nyabuhama, kambaba, kibaya, st lawrence, rwebihuro, kicwamba, nyabugando, bishop stuart and nyakayojo primary schools.
6. 3 schools were renovated (7 classrooms) i.e. Kafunjo PS, Nyabuhama PS and Kishasha PS.
7. 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.

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	2,023,985	95%	511,826
Locally Raised Revenues	306,153	306,153	113,996	37%	44,411
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	365,638	465,638	442,813	121%	100,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Urban Unconditional Grant Wage	447,136	447,136	447,136	100%	112,405
Urban Unconditional Non-Wage	20,040	20,040	20,040	100%	5,010
Development Revenues	1,218,373	2,430,969	1,781,979	146%	1,428,009
Locally Raised Revenues	1,218,373	1,218,373	569,383	47%	215,413
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	1,212,596	1,212,596	0%	1,212,596
Total Revenues Shares	**3,357,340**	**4,669,936**	**3,805,965**	**113%**	**1,939,835**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	447,136	447,136	446,758	100%	138,815
Non Wage	1,691,831	1,791,831	1,555,036	92%	686,632
Development Expenditure					
Domestic Development	1,218,373	2,430,969	1,779,950	146%	1,517,211
External Financing	0	0	0	0%	0
Total Expenditure	**3,357,340**	**4,669,936**	**3,781,745**	**113%**	**2,342,658**
C: Unspent Balances					
Recurrent Balances			**22,191**		
Wage			378		
Non Wage			21,813		
Development Balances			**2,029**		
Domestic Development			2,029		
External Financing			0		
Total Unspent			**24,220**		

VOTE: 609 Mbarara City Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received a total of Ug.shs.2,006,735,000/= of which; ug.shs.112,405,000/= was for wage, ug.shs.250,000,000/= was Road Maintenance Grant, ug.shs.100,000,000/= was Road Fund emergency, ug.shs.5,010,000/= was unconditional grant, ug.shs44,411,000/= was Local Revenue recurrent and ug.shs.282,312,000/= was Local Revenue for development and ug,shs,1,212,596,000/= was development equalization grant.
The total expenditure was ug.shs.2,409,558,000/= of which ug.shs.1138,815,000/= was wage, ug.shs.686,632,000/= was non-wage recurrent and ug.shs.1,584,111,000/= was development.
The unspent balance at the end of quarter was ug.shs.24,220,000/= of which ug.shs.378,000/= was wage, ug.shs.21,813,000/= was non-wage recurrent and ug.shs.2,029,000/= was for development

Reasons for unspent balances on the bank account

1. The unspent balance of ug.shs.378,000/= on wage was due accumulation of small balances.
2. unspent balance of ug.shs.21,813,000/= on non-wage was due to funds being paid on the IFMS but not effected by Accountant General by end of quarter.
3. unspent balance of ug. shs.2,029,000/= on development projects was as a result of differences between budgets and contract sums

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 (Rwizi lane, Ntare road, Kitunzi, Akiiki Nyambogo road and Mcallister road) mechanically maintained (asphalt pot hole patching).
4. 02 roads that is; Kabingo-Karambi-Kashojwa road 2.8km and Kitagata-Karambi-Rutoma road 2.2km partial periodically maintained.
5. 01 road that is Omugabe road 0.78km, routinely mechanized maintained
6. Works office maintained for 3months.
7. Road equipment and vehicles maintained for 3months.
8. Streetlights maintained for 3months.
9. Non-residential buildings maintained for 3months.

VOTE: 609 Mbarara City Quarter 4

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

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	947,144	88%	251,823
Locally Raised Revenues	269,926	269,926	142,835	53%	50,746
Urban Unconditional Grant Wage	790,509	790,509	790,509	100%	197,627
Urban Unconditional Non-Wage	13,800	13,800	13,800	100%	3,450
Development Revenues	189,000	189,000	111,542	59%	87,000
Locally Raised Revenues	189,000	189,000	111,542	59%	87,000
Total Revenues Shares	**1,263,235**	**1,263,235**	**1,058,686**	**84%**	**338,823**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	790,509	790,509	620,961	79%	180,328
Non Wage	283,726	283,726	156,608	55%	59,834
Development Expenditure					
Domestic Development	189,000	189,000	111,542	59%	87,150
External Financing	0	0	0	0%	0
Total Expenditure	**1,263,235**	**1,263,235**	**889,110**	**70%**	**327,312**
C: Unspent Balances					
Recurrent Balances			**169,575**		
Wage			169,548		
Non Wage			27		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**169,575**		

Summary of Department Revenues and Expenditure by Source

During Quarter 4, Natural Resources received UGX 338,823,000, comprising UGX 197,627,000 under Urban Unconditional Grant-Wage, UGX 87,000,000 for Domestic Development (Locally Raised Revenue), UGX 50,746,000 from Locally Raised Recurrent Revenue, and UGX 3,450,000 under Urban Unconditional Grant Non-Wage. The department spent UGX 327,339,000 during the quarter, of which UGX 180,328,000 was on wages, UGX 59,861,000 on non-wage recurrent activities, and UGX 87,150,000 on domestic development. Cumulative Revenue performance was UGX 1,058,686,000 (84%) against the targeted budget of 1,263,235,000 thus performing below the target. By the end of the Quarter the department had a cumulative unspent balance of 169,548,000 under wage.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance under wage was due to vacant positions under the department (City Natural Resources Officer and Senior Landscaping Officer) and also the City Physical Planner was recruited during the Financial Year.

Highlights of physical performance by end of the quarter

Installed house numbers on 120 properties.
Held Three Physical Planning Committee meetings in April, May and June.
Monitored house numbering of 120 properties.
Conducted field inspection of 30 buildings under construction and 50 illegal buildings.
Restored wetlands in Rwakishakizi and Nyamunuka.
Restored Byasina wetland in Rwemigina and Bunutsya wards.
Planted 2000 Bamboo trees along the River banks.
Planted 350 trees in Kenkombe and 400 trees were planted in Central Business District.

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	247,473	75%	57,963
Locally Raised Revenues	86,459	86,459	32,551	38%	7,338
Other Transfers from Central Government	40,000	40,000	12,422	31%	0
Programme Conditional Grant - Non Wage Recurrent	54,617	54,617	54,617	100%	13,654
Urban Unconditional Grant Wage	135,443	135,443	135,443	100%	33,861
Urban Unconditional Non-Wage	12,440	12,440	12,440	100%	3,110
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**328,959**	**328,959**	**247,473**	**75%**	**57,963**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	135,443	135,443	129,222	95%	37,032
Non Wage	193,516	193,516	112,030	58%	37,829
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**328,959**	**328,959**	**241,252**	**73%**	**74,861**
C: Unspent Balances					
Recurrent Balances			**6,221**		
Wage			6,221		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**6,221**		

Summary of Department Revenues and Expenditure by Source

The department received a total budget of 60,066,969 of which 33,860,750 is for conditional grant wage,3,110,00 for urban unconditional grant wage,9,442,082 for locally raised revenue,13,654,137 for programme unconditional grant non wage .

Reasons for unspent balances on the bank account

The unspent balance of Shs 6,221,000 is on wage because the CCDO was recruited in the January in the middle of the Financial year

SECTION B : Summary by Department

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
we inspected schools and workplaces and projects
we resettled 15street children back to their homes and 20 to the Kabale Remand home.
we counselled 30 victims of domestic violence and monitored YLP,UWEP SEGPO and PWDs groups

VOTE: 609 Mbarara City

Quarter 4

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	254,859	89%	54,663
Locally Raised Revenues	118,940	118,940	87,478	74%	12,791
Urban Unconditional Grant Wage	139,661	139,661	139,661	100%	34,915
Urban Unconditional Non-Wage	27,720	27,720	27,720	100%	6,957
Development Revenues	84,047	84,047	84,047	100%	21,012
Urban Discretionary Equalisation Development Grant	84,047	84,047	84,047	100%	21,012
Total Revenues Shares	**370,368**	**370,368**	**338,907**	**92%**	**75,675**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	139,661	139,661	86,633	62%	22,674
Non Wage	146,660	146,660	115,198	79%	40,478
Development Expenditure					
Domestic Development	84,047	84,047	84,047	100%	35,287
External Financing	0	0	0	0%	0
Total Expenditure	**370,368**	**370,368**	**285,878**	**77%**	**98,440**
C: Unspent Balances					
Recurrent Balances			**53,028**		
Wage			53,028		
Non Wage			1		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**53,028**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of Quarter 4 of FY 2025/26, the Planning Department had cumulatively received UGX 338,907,000 (92%) of the total approved budget of UGX 370,368,000. Recurrent revenues amounted to UGX 254, 859,000 (89%), while development revenues of UGX 84,047,000 (100%) were fully released. Locally raised revenue performed at 74%, whereas both the Urban Unconditional Grant (Wage and Non-Wage) and the Urban Discretionary Equalization Development Grant were released at 100%.

Cumulative expenditure amounted to UGX 285,878,000, representing 77% of the approved budget. Wage expenditure was UGX 86,633,000 (62%), non-wage expenditure was UGX 115,198,000 (79%), while 100% of the domestic development funds (UGX 84,047,000) were spent. This left a total unspent balance of UGX 53,028,000 under the wage component.

Reasons for unspent balances on the bank account

By the end of the quarter, the Department had cumulative unspent funds of Shs. 53,028,000 under wage. The unspent balance was mainly due to two vacant positions of a City Planner and a Senior Economist who retired in May 2026.

Highlights of physical performance by end of the quarter

Departmental final Budgets and work plans finalized.
Coordinated and organized Launching exercise of the following projects;

- Construction of a two-class room block with an office at Rwobuyenje and Rucence Primary Schools.
- Construction of a six-unit staff house at Kamatarisi Primary School.
- Phase one construction of a six -unit staff house at Kambaba Primary School.
- Construction of a five-stance pit latrine at Biharwe Moslem Primary School.
- Construction of a six-unit staff house at Nyamitanga III and Biharwe Health Centre III.
- Fencing of Burial grounds at former Nyakayojo Division offices.

Finalized the City Development Plan IV.
Produced Annual City Statistical Abstract for FY 2024/25.
Produced a draft copy of Mbarara City Profile.

VOTE: 609 Mbarara City Quarter 4

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	96,952	90%	36,587
Locally Raised Revenues	50,793	50,793	39,737	78%	22,265
Urban Unconditional Grant Wage	39,215	39,215	39,215	100%	9,804
Urban Unconditional Non-Wage	18,000	18,000	18,000	100%	4,518
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**108,008**	**108,008**	**96,952**	**90%**	**36,587**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	39,215	39,215	29,808	76%	7,051
Non Wage	68,793	68,793	57,737	84%	28,241
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**108,008**	**108,008**	**87,545**	**81%**	**35,292**
C: Unspent Balances					
Recurrent Balances			**9,407**		
Wage			9,407		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**9,407**		

Summary of Department Revenues and Expenditure by Source

The department received UGX 36,587,000 during Quarter Four, out of which UGX 22,265,000 was locally raised revenues, UGX 9,804,000 was Urban Unconditional Grant Wage and UGX 4,518,000 was Urban Unconditional Non-Wage. By the end of Quarter Four, UGX 96,952,000 (90%) of the budget had been released. Of the total releases, Urban Unconditional Grant Wage and Urban Unconditional Non-Wage were fully released (UGX 39,215,000 and 18,000,000 respectively) thus performing at 100% while Locally Raised Revenue amounted to UGX 39,737,000 (78%). The department cumulatively spent UGX 87,545,000 (81%) of the approved budget. UGX 29,808,000 on wage and UGX 57,737,000 on non-wage activities. During Quarter Four, expenditure amounted to UGX 35,292,000, of which UGX 7,051,000 was wage and UGX 28,241,000 was non-wage. The department ended the financial year with an unspent balance of UGX 9,407,000 under wage.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of 9,407,000 is because the vacant position of Senior Internal.

Highlights of physical performance by end of the quarter

Six Secondary Schools audited.
Twelve Departments audited.
Two Divisions audited.
One special audit conducted.
Witnessed three handovers.

VOTE: 609 Mbarara City Quarter 4

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	178,236	74%	50,185
Locally Raised Revenues	88,846	88,846	26,803	30%	11,993
Programme Conditional Grant - Non Wage Recurrent	49,485	49,485	49,485	100%	12,371
Urban Unconditional Grant Wage	96,947	96,947	96,947	100%	24,237
Urban Unconditional Non-Wage	5,000	5,000	5,000	100%	1,584
Development Revenues	231,209	231,209	226,775	98%	107,575
Locally Raised Revenues	231,209	231,209	226,775	98%	107,575
Total Revenues Shares	**471,488**	**471,488**	**405,011**	**86%**	**157,760**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	96,947	96,947	71,166	73%	16,434
Non Wage	143,331	143,331	81,288	57%	28,891
Development Expenditure					
Domestic Development	231,209	231,209	226,775	98%	107,575
External Financing	0	0	0	0%	0
Total Expenditure	**471,488**	**471,488**	**379,230**	**80%**	**152,901**
C: Unspent Balances					
Recurrent Balances			**25,781**		
Wage			25,781		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**25,781**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

During Quarter Four, the Department received UGX 157,760,000. The largest share came from Locally Raised Development Revenue (UGX 107,575,000), followed by Urban Unconditional Grant Wage (UGX 24,237,000), Programme Conditional Grant–Non-Wage (UGX 12,371,000), Locally Raised Recurrent Revenue (UGX 11,993,000), and Urban Unconditional Grant Non-Wage (UGX 1,584,000). The revenue performance was mainly driven by strong locally raised revenue development for development projects. Cumulative Revenue performance was Shs 405,011,000 (86%), thus performing below the approved annual budget of 471,488,000.

By the end of Quarter Four, cumulative expenditure amounted to UGX 379,230,000, representing 80% of the approved annual budget. Of this, UGX 226,775,000 was spent on domestic development, UGX 81,288,000 on non-wage recurrent activities and UGX 71,166,000 on wage. The Department ended the financial year with an unspent balance of UGX 25,781,000 under the wage.

Reasons for unspent balances on the bank account

By the end of the Quarter four, the department had unspent balance of 25,781,000 under wage and this is because of the vacant positions in the department (Principal Commercial Officer and Senior Tourism Officer).

Highlights of physical performance by end of the quarter

Enforced trade order in the 02 City Divisions.
Held a business forum.
Monitored 23 PDM SACCOs.
Supervised 11 markets.
Compiled the Tourism data especially on hotels and hospitality centres.
Registered 24 cooperative societies.
Monitored the phase one fencing of Independence park grounds and paid the contractor.

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Tree planting around the Headquarter Compound	NA	

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

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

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDs work policy popularized among City staff.	HIV/AIDs prevention strategies popularized among City staff.	No variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,205	524
Total for Key Service Area	**1,205**	**524**
Wage	0	0
Non-Wage	1,205	524
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 quarter four paid.	Electricity, Water, Internet bills paid, Security services for quarter four paid.	No variation.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	378,135	1,500

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	6,250
221003 Staff Training		10,000	2,500
221009 Welfare and Entertainment		3,202,993	0
221011 Printing, Stationery, Photocopying and Binding		1,693	423
221012 Small Office Equipment		10,500	0
227001 Travel inland		350,060	1,000
312111 Residential Buildings - Acquisition		100,000	0
312131 Roads and Bridges - Acquisition		2,196,832	0
312229 Other ICT Equipment - Acquisition		30,000	2,000
312231 Office Equipment - Acquisition		4,678	0
312235 Furniture and Fittings - Acquisition		30,000	13,000
313131 Roads and Bridges - Improvement		69,592	0
	Total for Key Service Area	**6,596,463**	**26,673**
	Wage	0	0
	Non-Wage	4,108,167	0
	GoU Dev	2,488,295	26,673
	Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Administration Office general management	NA	

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	85,002
223005 Electricity		25,300	11,090
223006 Water		22,000	7,936
228001 Maintenance-Buildings and Structures		24,000	6,455
228002 Maintenance-Transport Equipment		20,000	12,297
	Total for Key Service Area	**200,302**	**122,781**
	Wage	0	0
	Non-Wage	200,302	122,781
	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 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken		
Pension and gratuity paid by 28th of every month	Quarter Four Pension and gratuity paid by 28th of every month	HCM updates
PIAP Output: 14060102 Staff salaries and related costs paid		
Quarter four Salaries, pension, gratuity and deductions paid.	Quarter four staff 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	143,147
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
212103 Incapacity benefits (Employees)	10,000	2,000
221002 Workshops, Meetings and Seminars	30,000	13,260
221003 Staff Training	10,000	1,693
221007 Books, Periodicals & Newspapers	10,000	0
221008 Information and Communication Technology Supplies.	1,424	0
221009 Welfare and Entertainment	135,000	34,895
221011 Printing, Stationery, Photocopying and Binding	14,700	2,451
221012 Small Office Equipment	1,000	1,000
221017 Membership dues and Subscription fees.	1,500	0
222002 Postage and Courier	5,000	150
224004 Beddings, Clothing, Footwear and related Services	6,500	0
227001 Travel inland	30,996	1,499
227003 Carriage, Haulage, Freight and transport hire	5,000	0
227004 Fuel, Lubricants and Oils	12,000	0
273104 Pension	2,633,022	1,102,987
273105 Gratuity	2,622,366	1,661,052
Total for Key Service Area	**6,242,005**	**2,964,135**
Wage	703,496	143,147
Non-Wage	5,538,508	2,820,988
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

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

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	336,630	85,802
221001 Advertising and Public Relations	10,000	6,515
221002 Workshops, Meetings and Seminars	6,000	0
221007 Books, Periodicals & Newspapers	2,400	0
221008 Information and Communication Technology Supplies.	132,000	9,565
221009 Welfare and Entertainment	15,000	960
221011 Printing, Stationery, Photocopying and Binding	19,000	6,504
221017 Membership dues and Subscription fees.	5,780	0
221020 Litigation and related expenses	96,000	47,005
222001 Information and Communication Technology Services.	10,000	2,000
223004 Guard and Security services	138,000	56,453
227001 Travel inland	95,885	35,334
227004 Fuel, Lubricants and Oils	77,706	13,337
Total for Key Service Area	**944,401**	**263,475**
Wage	0	0
Non-Wage	944,401	263,475
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

NA

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	2,103,189
Total for Key Service Area	**0**	**2,103,189**
Wage	0	0
Non-Wage	0	1,180,977
GoU Dev	0	922,213
Ext Finance	0	0
Total for Department	**13,985,375**	**5,480,778**
Wage	703,496	143,147
Non-Wage	10,793,583	4,388,745

GoU Dev	2,488,295	948,886
Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
01 Sensitization meetings about HIV conducted	NA	The department did not receive enough funds to fund the budget line

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 collected and reported, Revenue management policies developed, Revenue collection activities and budgets prepared and disseminated, Funds allocated budget	The department did not receive funds as budgeted

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	43,400
221001 Advertising and Public Relations	50,000	20,325
221002 Workshops, Meetings and Seminars	56,160	30,775
221005 Official Ceremonies and State Functions	57,500	20,000
221008 Information and Communication Technology Supplies.	20,000	0
221009 Welfare and Entertainment	24,050	0
221011 Printing, Stationery, Photocopying and Binding	11,840	2,500
221012 Small Office Equipment	5,000	0
222001 Information and Communication Technology Services.	9,500	5,000
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	24,057	6,100
227004 Fuel, Lubricants and Oils	55,000	25,004

Department: 020 Finance

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

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

Item	Approved Budget	Spent
312212 Light Vehicles - Acquisition	200,000	0
Total for Key Service Area	**615,107**	**153,104**
Wage	0	0
Non-Wage	415,107	153,104
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Revenue register expanded, cleaned and managed, Revenue reconciliations and Arrears managed, Revenue collected and reported, Revenue management policies developed, Budgets prepared and guidelines disseminated, Budget desk coordinated, Departmental Procurement plan prepared, Funds allocated, warranted and expenditure and related variances managed, General ledger accounts managed, Monthly and quarterly financial statements prepared, Staff appraised, Stores managed, Quarterly PBS reports prepared.	Revenue collected reported,Budget desk coordinated, Funds allocated, warranted expenditure related variances managed, General ledger accounts managed, Monthly, Quarterly financial stastatements prepared, Stores managed, quarterly PBS reports prepared	There was no variance

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

Item	Approved Budget	Spent
211101 General Staff Salaries	291,870	56,776
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	6,107
221002 Workshops, Meetings and Seminars	15,404	8,937
221003 Staff Training	10,000	8,170
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	20,000	0
221009 Welfare and Entertainment	17,793	10,060
221011 Printing, Stationery, Photocopying and Binding	77,816	34,123
221016 Systems Recurrent costs	30,000	7,820
221017 Membership dues and Subscription fees.	6,300	450
222001 Information and Communication Technology Services.	8,780	1,080
227001 Travel inland	45,800	5,957
227004 Fuel, Lubricants and Oils	28,560	14,256
228002 Maintenance-Transport Equipment	10,000	4,757
Total for Key Service Area	**578,323**	**158,493**
Wage	291,870	56,776
Non-Wage	286,453	101,718

Department: 020 Finance

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	**1,194,430**	**311,597**
	Wage	291,870	56,776
	Non-Wage	702,560	254,821
	GoU Dev	200,000	0
	Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
Land board meeting to allocate land in the City	3 Land board meeting to allocate land in the City held	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,200	10,363
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	10,800	1
221011 Printing, Stationery, Photocopying and Binding	5,000	3,500
227001 Travel inland	9,600	5,955
Total for Key Service Area	**67,600**	**19,819**
Wage	0	0
Non-Wage	67,600	19,819
GoU Dev	0	0
Ext Finance	0	0

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	39,415	6,726
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,150	9,990
221001 Advertising and Public Relations	6,000	3,700
221009 Welfare and Entertainment	3,000	2,145
221011 Printing, Stationery, Photocopying and Binding	12,000	4,000
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	1,440	0
227001 Travel inland	15,200	1,785
227004 Fuel, Lubricants and Oils	5,500	0
Total for Key Service Area	**114,705**	**28,346**
Wage	39,415	6,726
Non-Wage	75,290	21,620

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in 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

Organising and cordinating council and committee meetings	Organising and coordinating council and committee meetings	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,125	3,182
221009 Welfare and Entertainment	40,000	5,185
221010 Special Meals and Drinks	20,600	0
221011 Printing, Stationery, Photocopying and Binding	6,000	2,613
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,400	50
227001 Travel inland	15,695	4,327
227003 Carriage, Haulage, Freight and transport hire	13,000	0
227004 Fuel, Lubricants and Oils	10,000	4,000
228002 Maintenance-Transport Equipment	20,000	15,470
282101 Donations	20,000	1,140
Total for Key Service Area	**157,820**	**35,967**
Wage	0	0
Non-Wage	157,820	35,967
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	No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,862	17,336
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,877	13,152
221001 Advertising and Public Relations	6,000	0
221009 Welfare and Entertainment	7,000	0
221011 Printing, Stationery, Photocopying and Binding	8,252	1,652
221017 Membership dues and Subscription fees.	1,000	0

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	1,200
223005 Electricity	700	0
223006 Water	600	0
227001 Travel inland	30,599	9,490
227004 Fuel, Lubricants and Oils	6,000	0
312235 Furniture and Fittings - Acquisition	8,000	8,000
Total for Key Service Area	**148,249**	**50,829**
Wage	48,862	17,336
Non-Wage	74,135	12,645
GoU Dev	25,252	20,848
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
2 Audit reports discussed by LGPAC and decisions made	2 Audit reports discussed by LGPAC and decisions made	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	2,500
221009 Welfare and Entertainment	2,000	680
221011 Printing, Stationery, Photocopying and Binding	2,455	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	5,000	1,250
Total for Key Service Area	**40,455**	**5,680**
Wage	0	0
Non-Wage	20,455	680
GoU Dev	20,000	5,000
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Council Meetings, Executive committee meetings and Supervision and sectoral committee meetings	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	117,288	29,317

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	130,950
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	205,600	70,290
212102 Medical expenses (Employees)	28,800	17,440
222001 Information and Communication Technology Services.	18,960	10,000
223005 Electricity	14,400	3,600
223006 Water	14,400	8,011
227001 Travel inland	154,596	117,963
227004 Fuel, Lubricants and Oils	27,500	9,542
Total for Key Service Area	**877,344**	**397,113**
Wage	117,288	29,317
Non-Wage	760,056	367,796
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,406,173**	**537,753**
Wage	205,565	53,379
Non-Wage	1,155,356	458,526
GoU Dev	45,252	25,848
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
40 Farmers trained in Climate smart Agriculture	NA	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
224002 Veterinary supplies and services	1,000	250
Total for Key Service Area	**1,000**	**250**
Wage	0	0
Non-Wage	1,000	250
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 and trained	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	176,400	47,061
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221002 Workshops, Meetings and Seminars	6,000	1,783
221003 Staff Training	6,000	1,507
221009 Welfare and Entertainment	2,301	762
221011 Printing, Stationery, Photocopying and Binding	4,000	660
224002 Veterinary supplies and services	28,167	3,401
224003 Agricultural Supplies and Services	14,724	424
224010 Protective Gear	4,000	0
225101 Consultancy Services	4,000	1,030
225204 Monitoring and Supervision of capital work	27,600	6,900
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	20,000	5,006
Total for Key Service Area	**303,192**	**71,033**
Wage	176,400	47,061
Non-Wage	83,901	20,148
GoU Dev	42,891	3,824

Department: 040 Production and Marketing

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

Key Service Area: 010074 Vector and disease control

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

500 Farmers supported with Vaccines	NA	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
224003 Agricultural Supplies and Services	18,620	4,805
227004 Fuel, Lubricants and Oils	6,000	956
Total for Key Service Area	**24,620**	**5,761**
Wage	0	0
Non-Wage	24,620	5,761
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

01 HIV sensitization meetings conducted	NA	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221009 Welfare and Entertainment	813	0
Total for Key Service Area	**813**	**0**
Wage	0	0
Non-Wage	813	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

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

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established		
All Animals in the City Vaccinated against FMD by the end of June 2026	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,530	1,114
224002 Veterinary supplies and services	8,000	0
227001 Travel inland	0	1,462
Total for Key Service Area	**11,530**	**2,576**
Wage	0	0
Non-Wage	11,530	2,576
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
52 farmer trainings organized, 333 entreprize groups of different value chains will be supported, FMD vaccination of 10,000 animals conducted, 6388 animals inspected and slaugtered, Quartely regulatory inspection of agricultural products and markets conducted, Quartely joint monitoring of agricultural implemented activities conducted, Quartely Pests and diseases survillance of both livestock and crops.	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,613	13,664
221009 Welfare and Entertainment	10,000	0
Total for Key Service Area	**70,613**	**13,664**
Wage	0	0
Non-Wage	70,613	13,664
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**411,768**	**93,284**
Wage	176,400	47,061
Non-Wage	192,477	42,399
GoU Dev	42,891	3,824

Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Primary Health care grant transfereed to all Government Health Centres every quarter	25%	Novariation
Primary Health care grant transfereed to all Government Health Centres every quarter	NA	NA
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Urban Immunization supported in the City on Child Survival and development under output 1.2 Child Health	30%	Over performance due to flow in of people from other districts to seek for Health Services
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Coordination of ANC /Malaria in pregnancy stakeholders at city level facilitated	40%	No varriation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,242,730	576,339
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	16,695
212102 Medical expenses (Employees)	4,000	2,250
221001 Advertising and Public Relations	0	16,650
221002 Workshops, Meetings and Seminars	8,000	2,000
221008 Information and Communication Technology Supplies.	0	120
221009 Welfare and Entertainment	2,000	1,900
221011 Printing, Stationery, Photocopying and Binding	0	350
221017 Membership dues and Subscription fees.	4,000	1,000
222001 Information and Communication Technology Services.	0	114
224001 Medical Supplies and Services	10,000	2,500
227001 Travel inland	14,000	9,500
227004 Fuel, Lubricants and Oils	7,104	3,605
228002 Maintenance-Transport Equipment	6,400	1,875
263308 Sector Conditional Grant (Non-Wage)	606,094	152,615
Total for Key Service Area	**2,912,329**	**787,513**
Wage	2,242,730	576,339
Non-Wage	669,598	173,160
GoU Dev	0	0
Ext Finance	0	38,014

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Hospital Services		
Programme: 12 Human Capital Development		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 12030702 Health Infrastructure improved		
Staff Houses constructed at Nyamitanga Health Centre III and Biharwe HC III	70%	No variation

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,000	2,840
221009 Welfare and Entertainment	9,338	2,338
312111 Residential Buildings - Acquisition	346,901	346,901
312121 Non-Residential Buildings - Acquisition	100,000	100,000
Total for Key Service Area	**464,240**	**452,080**
Wage	0	0
Non-Wage	0	0
GoU Dev	464,240	452,080
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	25%	No variation

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

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

Vote Function: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Staff and councillors sensitised on HIV/AIDs prevention	25%	No varriation

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

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Sensitization meetings, radio talk shows on public health guidelines and keep Mbarara City clean campaigns done	25%	No variation

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	0
221003 Staff Training	3,500	0
221005 Official Ceremonies and State Functions	10,000	0
221008 Information and Communication Technology Supplies.	10,800	3,100
221009 Welfare and Entertainment	8,000	2,480
223001 Property Management Expenses	147,513	46,128
224003 Agricultural Supplies and Services	4,000	0
226002 Licenses	10,000	0
227001 Travel inland	56,000	14,300
227004 Fuel, Lubricants and Oils	53,578	15,799
228001 Maintenance-Buildings and Structures	40,000	40,000
312121 Non-Residential Buildings - Acquisition	26,702	5,946
312131 Roads and Bridges - Acquisition	80,475	80,475
312135 Water Plants, pipelines and sewerage networks - Acquisition	85,302	11,070
Total for Key Service Area	**545,871**	**219,299**
Wage	0	0
Non-Wage	214,326	36,724
GoU Dev	331,544	182,574
Ext Finance	0	0
Total for Department	**4,158,415**	**1,517,655**
Wage	2,242,730	576,339
Non-Wage	1,119,901	268,648

GoU Dev	795,784	634,654
Ext Finance	0	38,014

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV Mainstreaming in schools done	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 Key Service Area	**1,214**	**0**
Wage	0	0
Non-Wage	1,214	0
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Staff houses and classroom blocks constructed	6 unit staff house constructed a Kamatarisi PS, Phase 1 of 6 unit staff house constructed a Kambaba PS, 2 classroom block with an office at Rucence and Rwobuyenje PS completed.	The bidder quoted higher than reserve price
Capitation grant disbursed to all 63 government aided primary schools	All the 63 government primary schools, 6 government secondary schools and 3 skills development institutions received the capitation grant for the whole year	Enrolment verification created a variance.
Staff salaries paid to all primary teaching staff	NA	
	Phase I construction of a 6 unit staff house at Kambaba PS	Inadequate funds for Local Revenue

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	5,157,006	1,135,550
225204 Monitoring and Supervision of capital work	23,971	10,000
263308 Sector Conditional Grant (Non-Wage)	838,818	356,022
312111 Residential Buildings - Acquisition	405,350	356,846
312121 Non-Residential Buildings - Acquisition	292,026	265,451
Total for Key Service Area	**6,717,171**	**2,123,868**
Wage	5,157,006	1,135,550
Non-Wage	838,818	356,022
GoU Dev	721,347	632,296
Ext Finance	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	NA	
Capitation for Secondary Schools disbursed	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	11,447,939	2,954,267
263308 Sector Conditional Grant (Non-Wage)	901,020	303,640
Total for Key Service Area	**12,348,959**	**3,257,907**
Wage	11,447,939	2,954,267
Non-Wage	901,020	303,640
GoU Dev	0	0
Ext Finance	0	0

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,575,849	1,436,523
263308 Sector Conditional Grant (Non-Wage)	1,192,149	401,357
Total for Key Service Area	**4,767,997**	**1,837,879**
Wage	3,575,849	1,436,523
Non-Wage	1,192,149	401,357
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

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
Inspection and monitoring of all education institutions carried out	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,428	3,343
227001 Travel inland	32,000	11,367
227004 Fuel, Lubricants and Oils	5,028	2,652
Total for Key Service Area	**42,456**	**17,362**
Wage	0	0
Non-Wage	42,456	17,362
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
Headquarter staff salaries paid	NA	
General Office Operations conducted	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	170,225	36,348
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,000	688
221003 Staff Training	12,000	2,100
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	8,000	383
221011 Printing, Stationery, Photocopying and Binding	8,257	4,164
221017 Membership dues and Subscription fees.	1,000	0
224004 Beddings, Clothing, Footwear and related Services	5,000	0
227001 Travel inland	22,287	5,418
227004 Fuel, Lubricants and Oils	12,000	5,765
228002 Maintenance-Transport Equipment	10,000	7,953
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Key Service Area	**307,769**	**62,818**
Wage	170,225	36,348
Non-Wage	137,544	26,471
GoU Dev	0	0

Department: 060 Education

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

Key Service Area: 320003 Assets and Facilities Management

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

Renovation of existing structures carried out	NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
228001 Maintenance-Buildings and Structures	230,861	162,807
Total for Key Service Area	**230,861**	**162,807**
Wage	0	0
Non-Wage	230,861	162,807
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	7,208
221002 Workshops, Meetings and Seminars	28,000	6,300
221003 Staff Training	10,000	6,020
221009 Welfare and Entertainment	68,290	17,600
227001 Travel inland	42,749	14,392
Total for Key Service Area	**158,628**	**51,520**
Wage	0	0
Non-Wage	158,628	51,520
GoU Dev	0	0
Ext Finance	0	0

Total for Department	**24,575,056**	**7,514,163**
Wage	20,351,019	5,562,688
Non-Wage	3,502,691	1,319,179
GoU Dev	721,347	632,296
Ext Finance	0	0

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: 09020102 Road Transport infrastructure Rehabilitated		
0.16km of Makhan Singh Street - Major victor Bwana Road Rehabilitated	NA	
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
City roads maintained for 3 months	NA	
Buildings maintained for 3 months	NA	
Transport equipment maintained for 3 months	NA	
nil	NA	
Road opening - 2km	NA	

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,362	0
228001 Maintenance-Buildings and Structures	1,265,638	577,913
228002 Maintenance-Transport Equipment	100,000	26,062
228004 Maintenance-Other Fixed Assets	150,000	5,043
312121 Non-Residential Buildings - Acquisition	281,525	249,599
312131 Roads and Bridges - Acquisition	505,593	1,229,855
312139 Other Structures - Acquisition	281,256	32,713
Total for Key Service Area	**2,588,373**	**2,121,186**
Wage	0	0
Non-Wage	1,370,000	603,975
GoU Dev	1,218,373	1,517,211
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	0
Total for Key Service Area	**0**	**0**
Wage	0	0
Non-Wage	0	0

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

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	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,649	0
Total for Key Service Area	**2,649**	**0**
Wage	0	0
Non-Wage	2,649	0
GoU Dev	0	0
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	Works staff salaries paid for 3 months	No variance

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

Item	Approved Budget	Spent
211101 General Staff Salaries	447,136	138,815
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,560	4,943
221002 Workshops, Meetings and Seminars	24,000	700
221008 Information and Communication Technology Supplies.	8,280	510
221009 Welfare and Entertainment	21,000	707
221011 Printing, Stationery, Photocopying and Binding	10,000	740
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	5,631	1,920
227001 Travel inland	20,040	12,930
227004 Fuel, Lubricants and Oils	24,000	4,890
228001 Maintenance-Buildings and Structures	50,000	46,062
228002 Maintenance-Transport Equipment	61,221	8,556
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	0
228004 Maintenance-Other Fixed Assets	20,450	700

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	**766,318**	**221,472**
Wage	447,136	138,815
Non-Wage	319,182	82,657
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,357,340**	**2,342,658**
Wage	447,136	138,815
Non-Wage	1,691,831	686,632
GoU Dev	1,218,373	1,517,211
Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
1 climate mitigation and adaptation practices promoted	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224003 Agricultural Supplies and Services	5,000	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	2,000	0
312412 Cultivated Plants - Acquisition	5,000	5,000
Total for Key Service Area	**28,000**	**5,000**
Wage	0	0
Non-Wage	20,000	0
GoU Dev	8,000	5,000
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	Restored 21 hectares of degraded Rucece wetland section in Bugashe Ward. Restored 23 hectares of degraded Rucece wetland section in Nyarubungo Ward. Restored 20 hactares of degraded Byasina wetland section in Bunutsya Ward	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	13,953
227001 Travel inland	9,000	7,701
227004 Fuel, Lubricants and Oils	13,000	2,400
312412 Cultivated Plants - Acquisition	28,000	28,000
Total for Key Service Area	**80,000**	**52,054**
Wage	0	0
Non-Wage	52,000	24,054

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	28,000	28,000
	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	Planted 2000 Bamboo trees along the River banks. Planted 350 trees in Kenkombe and 400 trees were planted in Central Business District.	No variation

PIAP Output: 06030304 Degraded wetlands restored

25 Ha of degraded wetlands restored	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500
222001 Information and Communication Technology Services.	3,600	0
225202 Environment Impact Assessment for Capital Works	12,000	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	3,400	0
Total for Key Service Area	**40,000**	**500**
Wage	0	0
Non-Wage	36,000	500
GoU Dev	4,000	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

3 compliance monitoring inspections done to ensure wise use of ecological sensitive areas	NA	
12.5 Ha of degraded sections of wetlands and riverbanks restored	Restored wetlands in Rwakishakizi and Nyamunuka. Restored Byasina wetland in Rwemigina and Bunutsya wards. Planted 2000 Bmboo trees along the River banks. Planted 350 trees in Kenkombe and 400 trees were planted in Central Business District.	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,000	5,333
227001 Travel inland	3,000	67
227004 Fuel, Lubricants and Oils	5,000	0

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
312299 Other Machinery and Equipment- Acquisition	3,000	0
Total for Key Service Area	**30,000**	**5,399**
Wage	0	0
Non-Wage	27,000	5,399
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
1 detailed physical plan developed	Installed house numbers on 120 properties. Held Three Physical Planning Committee meetings in April, May and June. Monitored house numbering of 120 properties. Conducted field inspection of 30 buildings under construction and 50 illegal buildings.	Inadequate financial resources

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

Item	Approved Budget	Spent
211101 General Staff Salaries	790,509	180,328
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,000	17,604
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	12,276
227004 Fuel, Lubricants and Oils	6,534	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
312149 Other Land Improvements - Acquisition	32,000	7,608
312412 Cultivated Plants - Acquisition	30,000	30,000
312421 Research and Development - Acquisition	26,000	16,542
342111 Land - Acquisition	34,000	0
Total for Key Service Area	**1,084,735**	**264,358**
Wage	790,509	180,328
Non-Wage	148,226	29,880

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	146,000	54,150
	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	Community sensitized about HIV	Inadequate resources

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		500	0
	Total for Key Service Area	**500**	**0**
	Wage	0	0
	Non-Wage	500	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,263,235**	**327,312**
	Wage	790,509	180,328
	Non-Wage	283,726	59,834
	GoU Dev	189,000	87,150
	Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
dialogues and benchmarking sessions	NA	
	NA	
	NA	
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	NA	
	NA	
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	135,443	37,032
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,716	0
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	714
221011 Printing, Stationery, Photocopying and Binding	3,000	99
221017 Membership dues and Subscription fees.	1,000	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	34,200	4,442
227004 Fuel, Lubricants and Oils	2,000	950
282101 Donations	11,300	0
Total for Key Service Area	**227,061**	**43,238**
Wage	135,443	37,032
Non-Wage	91,618	6,205
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

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
field studies conducted	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,385	6,013
227001 Travel inland	7,281	3,820
Total for Key Service Area	**23,666**	**9,833**
Wage	0	0
Non-Wage	23,666	9,833
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 and meetings	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,308	6,909
227001 Travel inland	40,000	6,688
282101 Donations	10,923	8,193
Total for Key Service Area	**78,231**	**21,790**
Wage	0	0
Non-Wage	78,231	21,790
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**328,959**	**74,861**
Wage	135,443	37,032
Non-Wage	193,516	37,829
GoU Dev	0	0
Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
3 TPC meetings held and minutes recorded, Quarter 3 report submited, Annual budget prepared and approved by council, final performance contract submitted	NA	
	04 technical Planning Committee Meetings coordinated. Coordinated Departments to produce Final Budgets and Work Plans. Coordinated Departments to produce Quarter Three PBS Report for FY 2025/26 and a copy was submitted to relevant offices.	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	139,661	22,674
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,420	8,568
221001 Advertising and Public Relations	1,000	0
221005 Official Ceremonies and State Functions	1,000	0
221009 Welfare and Entertainment	40,500	11,612
221011 Printing, Stationery, Photocopying and Binding	8,047	2,295
222001 Information and Communication Technology Services.	2,880	745
225203 Appraisal and Feasibility Studies for Capital Works	6,693	6,693
225204 Monitoring and Supervision of capital work	15,000	3,997
227001 Travel inland	25,524	7,654
227004 Fuel, Lubricants and Oils	9,289	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,500
Total for Key Service Area	**276,014**	**67,238**
Wage	139,661	22,674
Non-Wage	89,660	23,587
GoU Dev	46,693	20,977
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
One quarterly projects monitoring activity undertaken, at least one Evaluation activity done on City projects.	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,477

Department: 110 Planning

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	12,346	2,901
222001 Information and Communication Technology Services.	1,000	210
227001 Travel inland	23,000	8,542
227004 Fuel, Lubricants and Oils	15,000	6,120
Total for Key Service Area	**56,346**	**20,250**
Wage	0	0
Non-Wage	33,000	12,024
GoU Dev	23,346	8,226
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	Statistical data collected and Annual Statistical Abstract 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	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221009 Welfare and Entertainment	16,000	4,224
227001 Travel inland	13,008	4,228
227004 Fuel, Lubricants and Oils	8,000	2,500
Total for Key Service Area	**38,008**	**10,952**
Wage	0	0
Non-Wage	24,000	4,868
GoU Dev	14,008	6,084
Ext Finance	0	0
Total for Department	**370,368**	**98,440**
Wage	139,661	22,674
Non-Wage	146,660	40,478
GoU Dev	84,047	35,287
Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Internal quarter four audit report produced and submitted.	Six Secondary Schools audited, 12 Departments. One special audit conducted. Two Divisions audited. Twelve Departments audited. Witnessed Three handovers.	Understaffing

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

Item	Approved Budget	Spent
211101 General Staff Salaries	39,215	7,051
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,250
221002 Workshops, Meetings and Seminars	6,000	90
221008 Information and Communication Technology Supplies.	4,000	4,000
221009 Welfare and Entertainment	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	3,769	0
221012 Small Office Equipment	1,500	450
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,160	1,800
227001 Travel inland	30,464	11,422
227004 Fuel, Lubricants and Oils	11,500	6,829
Total for Key Service Area	**108,008**	**35,292**
Wage	39,215	7,051
Non-Wage	68,793	28,241
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**108,008**	**35,292**
Wage	39,215	7,051
Non-Wage	68,793	28,241
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Domestic tourism sites profiled, Tourism information compiled and disseminated, Tourism resource centre established.	Tourism sites profiled, Tourism information compiled and disseminated.	Tourism Resource Centre was not established because the released funds were not adequate.

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

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

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

Key Service Area: 000089 Climate Change Mitigation

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

Greening around the City Council premises	NA	

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

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

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020603 Capacity of local service providers strengthened		
Local firms mobilized, Sensitized and linked to input suppliers, technology, financial providers and markets.	Held engagements between finance providers and local firms through their registered bodies like MBACITA, USSIA chamber of Commerce.	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,000
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	0
222002 Postage and Courier	1,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	8,408	1,701
227004 Fuel, Lubricants and Oils	13,723	2
312121 Non-Residential Buildings - Acquisition	154,209	34,638
312139 Other Structures - Acquisition	77,000	72,938
Total for Key Service Area	**274,147**	**110,278**
Wage	0	0
Non-Wage	42,938	2,702
GoU Dev	231,209	107,575
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented		
Businesses regulated and promoted.	80 businesses regulated, enforced trade order in the City, Linked 15 businesses to affordable finance, Linked 02 businesses to international markets, offered business development services to 50 entrepreneurs.	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	96,947	16,434
221002 Workshops, Meetings and Seminars	7,592	1,898
221009 Welfare and Entertainment	1,510	378
227001 Travel inland	5,000	1,250
Total for Key Service Area	**111,049**	**19,960**
Wage	96,947	16,434

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	14,102	3,526
	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	Conducted HIV sensitization in all workshops and training.	This was done in departmental activities and engagements.

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

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

Vote Function: 20 Value Chain Services

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

PIAP Output: 17010401 Increased access to markets

LED strateigies incorporated in the City workplans and budgets, Cottage industries established.	Inducted all Heads of Departments and other stakeholders on understanding the LED strategy and how to run an entity in a business like manner.	No variation.

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		15,938	12,574
221008 Information and Communication Technology Supplies.		6,000	0
221009 Welfare and Entertainment		8,000	1
227001 Travel inland		6,000	0
227004 Fuel, Lubricants and Oils		8,500	0
	Total for Key Service Area	**44,438**	**12,574**
	Wage	0	0
	Non-Wage	44,438	12,574
	GoU Dev	0	0
	Ext Finance	0	0

Total for Department	**471,488**	**152,901**
Wage	96,947	16,434
Non-Wage	143,331	28,891
GoU Dev	231,209	107,575
Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Vote Function: 10 Administration and Management

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

Key Service Area: 000089 Climate Change Mitigation

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

Tree planting around the Headquarter Compound		

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

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDs work policy popularized among City staff.	HIV/AIDs prevention strategies popularized among City staff.	No variation

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	524
Total for Key Service Area	**1,205**	**524**
Wage	0	0
Non-Wage	1,205	524
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Electricity, Water, Internet bills paid, Security services quarter four paid.	Electricity, Water, Internet bills paid, Security services paid for the 12 months.	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)	378,135	6,000
221002 Workshops, Meetings and Seminars	211,980	25,000
221003 Staff Training	10,000	10,000
221009 Welfare and Entertainment	3,202,993	0
221011 Printing, Stationery, Photocopying and Binding	1,693	1,693
221012 Small Office Equipment	10,500	920
227001 Travel inland	350,060	4,000
312111 Residential Buildings - Acquisition	100,000	0
312131 Roads and Bridges - Acquisition	2,196,832	0
312229 Other ICT Equipment - Acquisition	30,000	12,000
312231 Office Equipment - Acquisition	4,678	0
312235 Furniture and Fittings - Acquisition	30,000	14,800
313131 Roads and Bridges - Improvement	69,592	0
Total for Key Service Area	**6,596,463**	**74,413**
Wage	0	0
Non-Wage	4,108,167	0
GoU Dev	2,488,295	74,413
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Administration Office general management

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	10,000	0
221020 Litigation and related expenses	99,002	99,002
223005 Electricity	25,300	25,090
223006 Water	22,000	14,000

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	21,097
228002 Maintenance-Transport Equipment	20,000	16,329
Total for Key Service Area	**200,302**	**175,519**
Wage	0	0
Non-Wage	200,302	175,519
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
NA	Pension and gratuity paid by 28th of every month for 11 months.	HCM updates

PIAP Output: 14060102 Staff salaries and related costs paid

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Quarter four Salaries, pension, gratuity and deductions paid.	Annual staff salaries, pension, gratuity and deductions paid for the 12 months.	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	703,496	596,548
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	10,000
212103 Incapacity benefits (Employees)	10,000	4,440
221002 Workshops, Meetings and Seminars	30,000	13,760
221003 Staff Training	10,000	6,193
221007 Books, Periodicals & Newspapers	10,000	0
221008 Information and Communication Technology Supplies.	1,424	0
221009 Welfare and Entertainment	135,000	131,219
221011 Printing, Stationery, Photocopying and Binding	14,700	14,700
221012 Small Office Equipment	1,000	1,000
221017 Membership dues and Subscription fees.	1,500	70
222002 Postage and Courier	5,000	650
224004 Beddings, Clothing, Footwear and related Services	6,500	0
227001 Travel inland	30,996	30,988

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
227003 Carriage, Haulage, Freight and transport hire		5,000	0
227004 Fuel, Lubricants and Oils		12,000	11,820
273104 Pension		2,633,022	2,911,920
273105 Gratuity		2,622,366	3,709,593
	Total for Key Service Area	**6,242,005**	**7,442,901**
	Wage	703,496	596,548
	Non-Wage	5,538,508	6,846,354
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
All staff apraised, Rewards and sanctions coomitte meetings held, Staff attendance to duty monitored, dress code policy implemented.	All staff appraised, Rewards and sanctions committe meetings held, Staff attendance to duty monitored, dress code policy implemented.	No variation

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		336,630	332,600
221001 Advertising and Public Relations		10,000	10,000
221002 Workshops, Meetings and Seminars		6,000	0
221007 Books, Periodicals & Newspapers		2,400	0
221008 Information and Communication Technology Supplies.		132,000	19,055
221009 Welfare and Entertainment		15,000	14,246
221011 Printing, Stationery, Photocopying and Binding		19,000	19,000
221017 Membership dues and Subscription fees.		5,780	0
221020 Litigation and related expenses		96,000	47,005
222001 Information and Communication Technology Services.		10,000	5,440
223004 Guard and Security services		138,000	134,510
227001 Travel inland		95,885	73,196
227004 Fuel, Lubricants and Oils		77,706	32,587
	Total for Key Service Area	**944,401**	**687,639**

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	944,401	687,639
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

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	5,617,237
Total for Key Service Area	**0**	**5,617,237**
Wage	0	0
Non-Wage	0	4,058,257
GoU Dev	0	1,558,979
Ext Finance	0	0
Total for Department	**13,985,375**	**13,998,233**
Wage	703,496	596,548
Non-Wage	10,793,583	11,768,293
GoU Dev	2,488,295	1,633,392
Ext Finance	0	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
01 Sensitization meetings about HIV conducted	0	The department did not receive enough funds to fund the budget line

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 management policies developed, Revenue collection activities and budgets prepared and disseminated, Funds allocated budget	The department did not receive funds as budgeted

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	100,000
221001 Advertising and Public Relations	50,000	50,000
221002 Workshops, Meetings and Seminars	56,160	52,425
221005 Official Ceremonies and State Functions	57,500	34,500
221008 Information and Communication Technology Supplies.	20,000	2,000
221009 Welfare and Entertainment	24,050	24,050
221011 Printing, Stationery, Photocopying and Binding	11,840	11,825

Department: 020 Finance

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

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

Item	Approved Budget	Spent
221012 Small Office Equipment	5,000	5,000
222001 Information and Communication Technology Services.	9,500	7,160
224004 Beddings, Clothing, Footwear and related Services	2,000	1,500
227001 Travel inland	24,057	23,640
227004 Fuel, Lubricants and Oils	55,000	47,215
312212 Light Vehicles - Acquisition	200,000	0
Total for Key Service Area	**615,107**	**359,315**
Wage	0	0
Non-Wage	415,107	359,315
GoU Dev	200,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Revenue register expanded, cleaned and managed, Revenue reconciliations and Arrears managed, Revenue collected and reported, Revenue management policies developed, Budgets prepared and guidelines disseminated, Budget desk coordinated, Departmental Procurement plan prepared, Funds allocated, warranted and expenditure and related variances managed, General ledger accounts managed, Monthly and quarterly financial statements prepared, Staff appraised, Stores managed, Quarterly PBS reports prepared.	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 Procure	There was no variance

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	251,777
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	13,955
221002 Workshops, Meetings and Seminars	15,404	14,909
221003 Staff Training	10,000	9,706
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	20,000	0
221009 Welfare and Entertainment	17,793	13,460

Department: 020 Finance

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	77,816	77,506
221016 Systems Recurrent costs	30,000	30,000
221017 Membership dues and Subscription fees.	6,300	450
222001 Information and Communication Technology Services.	8,780	4,976
227001 Travel inland	45,800	45,743
227004 Fuel, Lubricants and Oils	28,560	24,804
228002 Maintenance-Transport Equipment	10,000	10,000
Total for Key Service Area	**578,323**	**497,287**
Wage	291,870	251,777
Non-Wage	286,453	245,510
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,194,430**	**856,601**
Wage	291,870	251,777
Non-Wage	702,560	604,824
GoU Dev	200,000	0
Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
Land board meeting to allocate land in the City	8 Land board meeting to allocate land in the City held	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)	37,200	27,220
221002 Workshops, Meetings and Seminars	5,000	5,000
221009 Welfare and Entertainment	10,800	1,648
221011 Printing, Stationery, Photocopying and Binding	5,000	3,500
227001 Travel inland	9,600	9,600
Total for Key Service Area	**67,600**	**46,968**
Wage	0	0
Non-Wage	67,600	46,968
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
3 Contracts committee meetings held to award the City contracts	12 Contracts committee meetings held to award the City contracts	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	39,415	31,089
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,150	30,052
221001 Advertising and Public Relations	6,000	3,700
221009 Welfare and Entertainment	3,000	2,145
221011 Printing, Stationery, Photocopying and Binding	12,000	10,000
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	1,440	0
227001 Travel inland	15,200	4,785

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 Key Service Area	**114,705**	**81,771**
	Wage	39,415	31,089
	Non-Wage	75,290	50,682
	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	Organizing and coordinating council and committee meetings	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)		8,125	7,208
221009 Welfare and Entertainment		40,000	35,324
221010 Special Meals and Drinks		20,600	20,600
221011 Printing, Stationery, Photocopying and Binding		6,000	5,613
221017 Membership dues and Subscription fees.		2,000	0
222001 Information and Communication Technology Services.		2,400	350
227001 Travel inland		15,695	12,797
227003 Carriage, Haulage, Freight and transport hire		13,000	5,000
227004 Fuel, Lubricants and Oils		10,000	6,000
228002 Maintenance-Transport Equipment		20,000	15,470
282101 Donations		20,000	5,240
	Total for Key Service Area	**157,820**	**113,602**
	Wage	0	0
	Non-Wage	157,820	113,602
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	No variations

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,862	28,908
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,877	27,877
221001 Advertising and Public Relations	6,000	6,000
221009 Welfare and Entertainment	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	8,252	8,252
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	3,360	3,360
223005 Electricity	700	700
223006 Water	600	600
227001 Travel inland	30,599	30,599
227004 Fuel, Lubricants and Oils	6,000	6,000
312235 Furniture and Fittings - Acquisition	8,000	8,000
Total for Key Service Area	**148,249**	**128,294**
Wage	48,862	28,908
Non-Wage	74,135	74,135
GoU Dev	25,252	25,252
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	Eight Audit reports discussed by LGPAC and decisions made	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)	25,000	18,314
221009 Welfare and Entertainment	2,000	1,540
221011 Printing, Stationery, Photocopying and Binding	2,455	1,228
222001 Information and Communication Technology Services.	1,000	0

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	5,000	5,000
Total for Key Service Area	**40,455**	**31,082**
Wage	0	0
Non-Wage	20,455	11,082
GoU Dev	20,000	20,000
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

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	117,241
211105 Ex-Gratia for Political leaders.	295,800	295,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	205,600	205,600
212102 Medical expenses (Employees)	28,800	28,140
222001 Information and Communication Technology Services.	18,960	14,900
223005 Electricity	14,400	12,600
223006 Water	14,400	12,180
227001 Travel inland	154,596	154,560
227004 Fuel, Lubricants and Oils	27,500	25,500
Total for Key Service Area	**877,344**	**866,521**
Wage	117,288	117,241
Non-Wage	760,056	749,280
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,406,173**	**1,268,237**
Wage	205,565	177,238
Non-Wage	1,155,356	1,045,748

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

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
20 Farmers trained in Climate smart Agriculture		No variation

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	1,000
Total for Key Service Area	**1,000**	**1,000**
Wage	0	0
Non-Wage	1,000	1,000
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	20000 farmers mobilized sensitised and trained	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	176,400	164,352
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	4,000
221002 Workshops, Meetings and Seminars	6,000	5,034
221003 Staff Training	6,000	6,000
221009 Welfare and Entertainment	2,301	762
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
224002 Veterinary supplies and services	28,167	6,167
224003 Agricultural Supplies and Services	14,724	6,724
224010 Protective Gear	4,000	0
225101 Consultancy Services	4,000	4,000
225204 Monitoring and Supervision of capital work	27,600	27,600
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	20,000	20,000

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**303,192**	**252,639**
Wage	176,400	164,352
Non-Wage	83,901	75,396
GoU Dev	42,891	12,891
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
500 Farmers supported with Vaccines		No variation

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	18,620
227004 Fuel, Lubricants and Oils	6,000	3,406
Total for Key Service Area	**24,620**	**22,026**
Wage	0	0
Non-Wage	24,620	22,026
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
01 HIV sensitization meetings conducted	04 sensitisation meetings	No variation

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

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Department: 040 Production and Marketing

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

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

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

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,530	2,894
224002 Veterinary supplies and services	8,000	0
227001 Travel inland	0	1,462
Total for Key Service Area	**11,530**	**4,356**
Wage	0	0
Non-Wage	11,530	4,356
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 slaugtered, Quartely regulatory inspection of agricultural products and markets conducted, Quartely joint monitoring of agricultural implemented activities conducted, Quartely Pests and diseases survillance of both livestock and crops.

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	52,300
221009 Welfare and Entertainment	10,000	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**70,613**	**52,300**
Wage	0	0
Non-Wage	70,613	52,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**411,768**	**332,320**
Wage	176,400	164,352
Non-Wage	192,477	155,078
GoU Dev	42,891	12,891
Ext Finance	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Primary Health care grant transfereed to all Government Health Centres every quarter	100%	Novariation
Primary Education capitation grant transfereed to all Government Aided PS per term	NA	NA
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
NA	103%	Over performance due to flow in of people from other districts to seek for Health Services
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
NA	100%	No varriation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,242,730	2,242,148
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	22,695
212102 Medical expenses (Employees)	4,000	4,000
221001 Advertising and Public Relations	0	16,650
221002 Workshops, Meetings and Seminars	8,000	8,000
221008 Information and Communication Technology Supplies.	0	120
221009 Welfare and Entertainment	2,000	3,400
221011 Printing, Stationery, Photocopying and Binding	0	350
221017 Membership dues and Subscription fees.	4,000	4,000
222001 Information and Communication Technology Services.	0	114
224001 Medical Supplies and Services	10,000	10,000
227001 Travel inland	14,000	20,000
227004 Fuel, Lubricants and Oils	7,104	8,926
228002 Maintenance-Transport Equipment	6,400	6,400
263308 Sector Conditional Grant (Non-Wage)	606,094	606,094
Total for Key Service Area	**2,912,329**	**2,952,897**
Wage	2,242,730	2,242,148

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	669,598	672,735
GoU Dev	0	0
Ext Finance	0	38,014

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	70%	No variation

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	8,000
221009 Welfare and Entertainment	9,338	9,338
312111 Residential Buildings - Acquisition	346,901	346,901
312121 Non-Residential Buildings - Acquisition	100,000	100,000
Total for Key Service Area	**464,240**	**464,240**
Wage	0	0
Non-Wage	0	0
GoU Dev	464,240	464,240
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	100%	No variation

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	235,055
Total for Key Service Area	**235,055**	**235,055**
Wage	0	0
Non-Wage	235,055	235,055
GoU Dev	0	0
Ext Finance	0	0

Department: 050 Health

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 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	100%		No varriation

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

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Sensitization meetings, radio talk shows on public health guidelines and keep Mbarara City clean campaigns done	100%		No variation

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	3,100
221009 Welfare and Entertainment	8,000	2,480
223001 Property Management Expenses	147,513	119,022
224003 Agricultural Supplies and Services	4,000	0
226002 Licenses	10,000	0
227001 Travel inland	56,000	37,910
227004 Fuel, Lubricants and Oils	53,578	26,841
228001 Maintenance-Buildings and Structures	40,000	40,000
312121 Non-Residential Buildings - Acquisition	26,702	26,702
312131 Roads and Bridges - Acquisition	80,475	80,475

Department: 050 Health

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

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

Item	Approved Budget	Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition	85,302	82,507
Total for Key Service Area	**545,871**	**419,037**
Wage	0	0
Non-Wage	214,326	117,346
GoU Dev	331,544	301,691
Ext Finance	0	0
Total for Department	**4,158,415**	**4,071,229**
Wage	2,242,730	2,242,148
Non-Wage	1,119,901	1,025,136
GoU Dev	795,784	765,931
Ext Finance	0	38,014

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV Mainstreaming in schools done		

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

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

Key Service Area: 320162 Capitation (Primary)

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Staff houses and classroom blocks constructed	Staff house completed at Kamatarisi PS, classroom blocks competed.	The bidder quoted higher than reserve price
Capitation grant disbursed to all 63 government aided primary schools	All government schools received the capitation grant	Enrolment verification created a variance.
Staff salaries paid to all primary teaching staff		
	Phase II to be completed in FY 2026/2027	Inadequate funds for Local Revenue

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,157,006	4,805,086
225204 Monitoring and Supervision of capital work	23,971	13,952
263308 Sector Conditional Grant (Non-Wage)	838,818	838,815
312111 Residential Buildings - Acquisition	405,350	356,846
312121 Non-Residential Buildings - Acquisition	292,026	289,188
Total for Key Service Area	**6,717,171**	**6,303,887**
Wage	5,157,006	4,805,086
Non-Wage	838,818	838,815
GoU Dev	721,347	659,986

Department: 060 Education

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

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

Salaries to all secondary staff paid

Capitation for Secondary Schools disbursed

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

Item	Approved Budget	Spent
211101 General Staff Salaries	11,447,939	11,006,122
263308 Sector Conditional Grant (Non-Wage)	901,020	901,020
Total for Key Service Area	**12,348,959**	**11,907,143**
Wage	11,447,939	11,006,122
Non-Wage	901,020	901,020
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*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,575,849	3,286,462
263308 Sector Conditional Grant (Non-Wage)	1,192,149	1,192,149
Total for Key Service Area	**4,767,997**	**4,478,610**
Wage	3,575,849	3,286,462
Non-Wage	1,192,149	1,192,149
GoU Dev	0	0
Ext Finance	0	0

Department: 060 Education

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

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

Inspection and monitoring of all education institutions carried out

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

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

Key Service Area: 000063 Quality Assurance Systems

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

Headquarter staff salaries paid

General Office Operations conducted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	170,225	133,843
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,000	53,242
221003 Staff Training	12,000	2,100
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	8,000	7,349
221011 Printing, Stationery, Photocopying and Binding	8,257	8,254
221017 Membership dues and Subscription fees.	1,000	0
224004 Beddings, Clothing, Footwear and related Services	5,000	2,720
227001 Travel inland	22,287	21,906

Department: 060 Education

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	12,000	7,976
228002 Maintenance-Transport Equipment	10,000	9,438
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Key Service Area	**307,769**	**246,827**
Wage	170,225	133,843
Non-Wage	137,544	112,985
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	230,861
Total for Key Service Area	**230,861**	**230,861**
Wage	0	0
Non-Wage	230,861	230,861
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	9,589
221002 Workshops, Meetings and Seminars	28,000	20,880
221003 Staff Training	10,000	10,000
221009 Welfare and Entertainment	68,290	66,300

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
227001 Travel inland		42,749	42,749
	Total for Key Service Area	**158,628**	**149,518**
	Wage	0	0
	Non-Wage	158,628	149,518
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**24,575,056**	**23,359,302**
	Wage	20,351,019	19,231,513
	Non-Wage	3,502,691	3,467,803
	GoU Dev	721,347	659,986
	Ext Finance	0	0

Department: 070 Roads and Engineering

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

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

NA

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

City roads maintained for 3 months

Buildings maintained for 3 months

Transport equipment maintained for 3 months

nil

Road opening - 2km

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,362	0
228001 Maintenance-Buildings and Structures	1,265,638	1,221,000
228002 Maintenance-Transport Equipment	100,000	100,000
228004 Maintenance-Other Fixed Assets	150,000	138,971
312121 Non-Residential Buildings - Acquisition	281,525	249,599
312131 Roads and Bridges - Acquisition	505,593	1,358,666
312139 Other Structures - Acquisition	281,256	32,713
Total for Key Service Area	**2,588,373**	**3,100,950**
Wage	0	0
Non-Wage	1,370,000	1,321,000
GoU Dev	1,218,373	1,779,950
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 *UShs Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	100,000

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**0**	**100,000**
Wage	0	0
Non-Wage	0	100,000
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

Reduce the burden of communicable diseases with focus on high burden diseases

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

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

Vote Function: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 140043 Urban planning and Strategies

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

Works staff salaries paid for 3 months	Works staff salaries paid for 12 months	No variance

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

Item	Approved Budget	Spent
211101 General Staff Salaries	447,136	446,758
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,560	22,554
221002 Workshops, Meetings and Seminars	24,000	700
221008 Information and Communication Technology Supplies.	8,280	510
221009 Welfare and Entertainment	21,000	1,483
221011 Printing, Stationery, Photocopying and Binding	10,000	5,731
221017 Membership dues and Subscription fees.	2,000	1,700

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	5,631	3,840
227001 Travel inland	20,040	20,040
227004 Fuel, Lubricants and Oils	24,000	4,890
228001 Maintenance-Buildings and Structures	50,000	47,057
228002 Maintenance-Transport Equipment	61,221	24,832
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	0
228004 Maintenance-Other Fixed Assets	20,450	700
Total for Key Service Area	**766,318**	**580,794**
Wage	447,136	446,758
Non-Wage	319,182	134,036
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,357,340**	**3,781,745**
Wage	447,136	446,758
Non-Wage	1,691,831	1,555,036
GoU Dev	1,218,373	1,779,950
Ext Finance	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
1 climate mitigation and adaptation practices promoted		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
224003 Agricultural Supplies and Services	5,000	0
227001 Travel inland	5,000	2,560
227004 Fuel, Lubricants and Oils	2,000	0
312412 Cultivated Plants - Acquisition	5,000	5,000
Total for Key Service Area	**28,000**	**8,560**
Wage	0	0
Non-Wage	20,000	3,560
GoU Dev	8,000	5,000
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	Restored 21 hectares of degraded wetland section in Rwemigina Ward. Restored 21 hectares of degraded Rucece wetland section in Bugashe Ward. Restored 23 hectares of degraded Rucece wetland section in Nyarubungo Ward.	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)	30,000	13,953
227001 Travel inland	9,000	7,701
227004 Fuel, Lubricants and Oils	13,000	3,390

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
312412 Cultivated Plants - Acquisition	28,000	28,000
Total for Key Service Area	**80,000**	**53,044**
Wage	0	0
Non-Wage	52,000	25,044
GoU Dev	28,000	28,000
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	Planted 2000 Bamboo trees along the River banks. Planted 350 trees in Kenkombe and 400 trees were planted in Central Business District.	No variation

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	500
222001 Information and Communication Technology Services.	3,600	0
225202 Environment Impact Assessment for Capital Works	12,000	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	3,400	0
Total for Key Service Area	**40,000**	**500**
Wage	0	0
Non-Wage	36,000	500
GoU Dev	4,000	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

3 compliance monitoring inspections done to ensure wise use of ecological sensitive areas

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
12.5 Ha of degraded sections of wetlands and riverbanks restored	Restored wetlands in Rwakishakizi and Nyamunuka. Restored Byasina wetland in Rwemigina and Bunutsya wards. Planted 2000 Bmboo trees along the River banks. Restored 21 hectares of degraded Rucece wetland section in Bugashe Ward.	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)	19,000	5,333
227001 Travel inland	3,000	67
227004 Fuel, Lubricants and Oils	5,000	0
312299 Other Machinery and Equipment- Acquisition	3,000	0
Total for Key Service Area	**30,000**	**5,399**
Wage	0	0
Non-Wage	27,000	5,399
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	Installed house numbers on 120 properties. Held Eleven Physical Planning Committee meetings. Monitored house numbering of 120 properties. Conducted field inspection of 30 buildings under construction and 50 illegal buildings.	Inadequate financial resources

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	620,961
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,000	89,950
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	1,500

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,620	1,620
224010 Protective Gear	6,000	1,500
225101 Consultancy Services	24,000	0
227001 Travel inland	20,800	20,800
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	32,000
312412 Cultivated Plants - Acquisition	30,000	30,000
312421 Research and Development - Acquisition	26,000	16,542
342111 Land - Acquisition	34,000	0
Total for Key Service Area	**1,084,735**	**821,607**
Wage	790,509	620,961
Non-Wage	148,226	122,104
GoU Dev	146,000	78,542
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	Community sensitized about HIV	Inadequate resources

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
Total for Key Service Area	**500**	**0**
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,263,235**	**889,110**
Wage	790,509	620,961

Non-Wage	283,726	156,608
GoU Dev	189,000	111,542
Ext Finance	0	0

Department: 100 Community Based Services

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

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

dialogues and benchmarking sessions

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	129,222
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	360
221008 Information and Communication Technology Supplies.	3,600	0
221009 Welfare and Entertainment	3,710	1,314
221011 Printing, Stationery, Photocopying and Binding	3,000	1,599
221017 Membership dues and Subscription fees.	1,000	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	34,200	33,255
227004 Fuel, Lubricants and Oils	2,000	1,991
282101 Donations	11,300	0
Total for Key Service Area	**227,061**	**168,289**
Wage	135,443	129,222
Non-Wage	91,618	39,067
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

field studies 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	16,385
227001 Travel inland	7,281	3,820
Total for Key Service Area	**23,666**	**20,205**
Wage	0	0
Non-Wage	23,666	20,205
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 and meetings

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	27,308
227001 Travel inland	40,000	14,526
282101 Donations	10,923	10,923
Total for Key Service Area	**78,231**	**52,758**
Wage	0	0
Non-Wage	78,231	52,758
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**328,959**	**241,252**
Wage	135,443	129,222
Non-Wage	193,516	112,030

GoU Dev	0	0
Ext Finance	0	0

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
3 TPC meetings held and minutes recorded, Quarter 3 report submited, Annual budget prepared and approved by council, final performance contract submitted		
	12 TPC Meetings coordinated. Produced Final Budgets and Work Plans. Coordinated Departments to produce Quarterly PBS Reports for FY 2025/26 and a copy was submitted to relevant offices. Held a budget Conference and Finalized LGDP IV.	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	86,633
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,420	21,260
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	39,311
221011 Printing, Stationery, Photocopying and Binding	8,047	8,047
222001 Information and Communication Technology Services.	2,880	2,505
225203 Appraisal and Feasibility Studies for Capital Works	6,693	6,693
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	25,524	25,302
227004 Fuel, Lubricants and Oils	9,289	7,080
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	2,000
Total for Key Service Area	**276,014**	**215,831**
Wage	139,661	86,633
Non-Wage	89,660	82,505
GoU Dev	46,693	46,693
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

Department: 110 Planning

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

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000	4,837
221009 Welfare and Entertainment		12,346	12,346
222001 Information and Communication Technology Services.		1,000	450
227001 Travel inland		23,000	15,750
227004 Fuel, Lubricants and Oils		15,000	13,489
	Total for Key Service Area	**56,346**	**46,872**
	Wage	0	0
	Non-Wage	33,000	23,525
	GoU Dev	23,346	23,346
	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	Statistical data collected and Annual Statistical Abstract produced. Draft City Profile prepared.	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		

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	8,144
227001 Travel inland		13,008	10,032
227004 Fuel, Lubricants and Oils		8,000	5,000
	Total for Key Service Area	**38,008**	**23,176**
	Wage	0	0
	Non-Wage	24,000	9,168
	GoU Dev	14,008	14,008
	Ext Finance	0	0
	Total for Department	**370,368**	**285,878**
	Wage	139,661	86,633

Non-Wage	146,660	115,198
GoU Dev	84,047	84,047
Ext Finance	0	0

VOTE: 609 Mbarara City Quarter 4

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 four audit report produced and submitted.	Six Secondary Schools audited, 12 Departments. One special audit conducted. Two Divisions audited. Twelve Departments audited. Witnessed Three handovers.	Understaffing

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

Item	Approved Budget	Spent
211101 General Staff Salaries	39,215	29,808
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	5,000
221002 Workshops, Meetings and Seminars	6,000	2,750
221008 Information and Communication Technology Supplies.	4,000	4,000
221009 Welfare and Entertainment	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	3,769	1,885
221012 Small Office Equipment	1,500	450
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,160	2,160
227001 Travel inland	30,464	30,312
227004 Fuel, Lubricants and Oils	11,500	8,781
Total for Key Service Area	**108,008**	**87,545**
Wage	39,215	29,808
Non-Wage	68,793	57,737
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**108,008**	**87,545**
Wage	39,215	29,808
Non-Wage	68,793	57,737
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Domestic tourism sites profiled, Tourism information compiled and disseminated, Tourism resource centre established.	Tourism sites profiled, Tourism information compiled and disseminated.	Tourism Resource Centre was not established because the released funds were not adequate.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,735	12,735
221003 Staff Training	5,553	5,553
221009 Welfare and Entertainment	6,300	6,300
227001 Travel inland	7,000	7,000
227004 Fuel, Lubricants and Oils	8,765	8,765
Total for Key Service Area	**40,353**	**40,353**
Wage	0	0
Non-Wage	40,353	40,353
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 *UShs Thousand*

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

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,828
221005 Official Ceremonies and State Functions	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,592	2,011
221012 Small Office Equipment	1,816	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,400	720
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	4,280
227004 Fuel, Lubricants and Oils	13,723	702
312121 Non-Residential Buildings - Acquisition	154,209	153,838
312139 Other Structures - Acquisition	77,000	72,938
Total for Key Service Area	**274,147**	**236,316**
Wage	0	0
Non-Wage	42,938	9,540
GoU Dev	231,209	226,775
Ext Finance	0	0

Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
Businesses regulated and promoted.	180 businesses regulated, enforced trade order in the City, Linked 60 businesses to affordable finance, Linked 04 businesses to international markets, offered business development services to 250 entrepreneurs.	No variation

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	96,947	71,166
221002 Workshops, Meetings and Seminars	7,592	7,592
221009 Welfare and Entertainment	1,510	1,510
227001 Travel inland	5,000	5,000
Total for Key Service Area	**111,049**	**85,268**
Wage	96,947	71,166
Non-Wage	14,102	14,102
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	Conducted HIV sensitization in all workshops and training.	This was done in departmental activities and engagements.

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

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

Vote Function: 20 Value Chain Services

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

PIAP Output: 17010401 Increased access to markets

LED strateigies incorporated in the City workplans and budgets, Cottage industries established.	Inducted all Heads of Departments and other stakeholders on understanding the LED strategy and how to run an entity in a business like manner.	No variation.

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,938	15,424
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	8,000	1,286
227001 Travel inland	6,000	583
227004 Fuel, Lubricants and Oils	8,500	0
Total for Key Service Area	**44,438**	**17,293**
Wage	0	0
Non-Wage	44,438	17,293
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**471,488**	**379,230**
Wage	96,947	71,166
Non-Wage	143,331	81,288
GoU Dev	231,209	226,775
Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

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

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
% 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 Q4
Number of facilities managed	Number	83	83

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 Q4
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 Q4
Percentage of staff whose salaries have been processed by	Percentage	100	99

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 Q4
No. of staff supported to undertake their roles and	Number	1400	Inadequate resources

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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	40	19

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 Q4
Local revenue mobilized and generated	Number	10.14 billion	9.495billion

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 Q4
Percentage increase in own source revenue	Percentage	28	27

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 Q4
Number of planning and budgeting documents produced	Number	12	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 Q4
No. of procurement and disposal report prepared	Number	12	12

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 Q4
Number of monitoring exercises conducted on service	Number	8	8

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 Q4
Number of monitoring field visits conducted	Number	8	8

Key Service Area: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No.of random targeted inspections conducted.	Number	20	20

Key Service Area: 190004 Regulation and Advisory Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of policies and guidelines reviewed and updated	Number	18	

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 Q4
Number dairy farmers trained	Number	100 Farmers trained in smart	

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of hectares acquired	Number	20,000 farmers supported	

Key Service Area: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Extension Staff trained in Integrated Pest,	Number	04 Production staff trained in	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	100%	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of survaillance and outbreak investigations	Number	08	

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 Q4
Number of Urban farmers supported	Number	120	

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 Q4
% 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 Q4
Number of staff houses constructed/rehabilitated	Number	6	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 Q4
% of Population who slept under an ITN the night before	Percentage	95%	100%

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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	100%	96%

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 Q4
No. of sanitation awareness creation conducted in urban	Number	30	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 Q4
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 Q4
Number of dilapidated existing public primary schools	Number	5	Renovation of classrooms

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 Q4
Number of secondary schools inspected at least once per	Number	80	

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 Q4
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, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% 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 Q4
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 Q4
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 Q4
Number of sports federations and associations registered	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 Q4
Number of km of medium volume roads sealed	Number	35	35

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 Q4
% 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 Q4
Number of km of low volume roads sealed	Number	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: 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 Q4
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 Q4
Area (Ha) of River Banks/Lakeshores restored protected	Number	10 KM	

Key Service Area: 140038 Environmental Safeguards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
Area (Ha) of wetlands restored	Number	150 Ha	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
Number of Detailed Plans developed		2	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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% 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 Q4
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 Q4
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 stregthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of ECD Centres compliant to the National Early	Number	85%	

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 Q4
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 Q4
BFP prepared by 15th November	List	15th November	Was submitted on

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	4	

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 Q4
Number of Indicators compiled from Non -tradition data	Number	50	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	60%	50%

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 Q4
Number of performance audits undertaken	Number	4	

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 Q4
No of domestic campaigns conducted	Number	8	04

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 Q4
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 Q4
Number of start-ups registered	Number	200	220

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Export Awareness Engagements & Campaigns	Number	12	04

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 Q4
% 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 Q4
Number of Local SMEs linked to Local, Regional and	Number	100	85

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

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

VOTE: 609 Mbarara City Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237683 Mbarara south Div					
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Chain Link Fence with 2 gates	Programme Conditional Grant - Development		100,000	0
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Holy Innocents Childrens Hospital	Holy Innocents Childrens Hospital	Programme Conditional Grant - Non Wage Recurrent		235,055	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance	Nyakayojo cemetry ground fencing	Locally Raised Revenues		40,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Ruti and Nyamityobora Patients shades	Locally Raised Revenues		26,702	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision	Kambaba, Rucence, Rwobuyenje, Kamatarisi P.S	Locally Raised Revenues	SOME PROJECTS LAUNCHED	27,942	27,904
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Staff House at Kambaba P.S	Locally Raised Revenues	Phase I completed	326,850	200,000
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Two Classroom block with an Office at Rucence P.S	Locally Raised Revenues	Completed	265,451	245,191

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237683 Mbarara south Div					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Open and Grade	Opening of new roads in the City	Locally Raised Revenues		315,000	0
Vote Function: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 140043 Urban planning and Strategies					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Street Lights	City CBD roads	Locally Raised Revenues	0	20,450	700
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

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	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
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

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: 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
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237686 Mbarara north DIV					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000023 Inspection and Monitoring					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Discretionary Equalisation Development Grant		2,399	0
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237686 Mbarara north DIV					
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 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
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	0	326,850	333,841
Residential Building - Staff Houses	Biharwe Mixed	Locally Raised Revenues	Phase I completed	157,000	179,850

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237686 Mbarara north DIV					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Two classroom block at Rwobuyenje P.S	Locally Raised Revenues	Completed	265,451	241,373
Other Structures - Construction Works	Katebe PS	Locally Raised Revenues	Completed	53,150	47,475
Description	5 stance Pit Latrine at Biharwe Muslim PS	Locally Raised Revenues	Completed	0	50,757
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	1,756,722
Building and Facility Maintenance - Civil Works	Road maintenance	Other Transfers from Central Government Uganda Road Fund (URF)	0	731,276	685,325
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Works department	Programme Conditional Grant - Non Wage Recurrent	0	100,000	101,350
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Street Lights	All Solar street lights maintained	Locally Raised Revenues	100	150,000	138,971
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Works department	Locally Raised Revenues	0	281,525	249,599
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Open and Grade	Road opening	Locally Raised Revenues	1	696,186	2,851,132
Item: 312139 Other Structures - Acquisition					
Other Structures - Electrical Works	Street lighting	Locally Raised Revenues	0	281,256	32,713

VOTE: 609 Mbarara City Quarter 4

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	18,106
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	City headquarters	Locally Raised Revenues	0	24,000	700
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	City headquarters	Locally Raised Revenues	0	8,280	510
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Works staff	Locally Raised Revenues	0	9,000	1,483
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Works department	Locally Raised Revenues	0	10,000	5,731
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Works staff	Locally Raised Revenues	0	5,631	3,840
Item: 227001 Travel inland					
Travel Inland - Department Trips	Works staff	Urban Unconditional Non-Wage	0	20,040	20,040
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Works department	Locally Raised Revenues	0	61,221	24,832

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237686 Mbarara north DIV					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings		Locally Raised Revenues		3,000	0
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seedlings)	Planting trees on Council land	Locally Raised Revenues		5,000	0
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seedlings)		Locally Raised Revenues		20,000	0
Key Service Area: 560007 Regulation and Compliance					
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Hand tools for restoration	Locally Raised Revenues		3,000	0
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	Headquarter	Locally Raised Revenues		16,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Biharwe Health Centre III	Biharwe Health Centre III	Programme Conditional Grant - Non Wage Recurrent		25,634	0
Biharwe Health Centre III	Biharwe Health Centre III	Programme Conditional Grant - Non Wage Recurrent		18,917	0
Nyamitanga Division HC III	Nyamitanga Division HC III	Programme Conditional Grant - Non Wage Recurrent		25,634	0
St Johns Community Health centr	St Johns Community Health centr	Programme Conditional Grant - Non Wage Recurrent		1,456	0
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	71,816
Biharwe Mixed	Biharwe Mixed	Programme Conditional Grant - Non Wage Recurrent	0	14,190	12,553
Nshungyezi	Nshungyezi	Programme Conditional Grant - Non Wage Recurrent	0	4,970	4,014
KAMBABA PS	KAMBABA PS	Programme Conditional Grant - Non Wage Recurrent	0	9,370	9,464
Nyamitanga Moslem P/S	Nyamitanga Moslem P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,670	9,729

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1896 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyabuhama P/S	Nyabuhama P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,910	7,045
Kichwamba I	Kichwamba I	Programme Conditional Grant - Non Wage Recurrent	0	15,050	10,583
Boma P/S	Boma P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,850	6,942
Mbarara Parent’s P/S	Mbarara Parent’s P/S	Programme Conditional Grant - Non Wage Recurrent	0	35,250	34,657
Mbarara Army P/S	Mbarara Army P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,510	18,672
Rwakaterere	Rwakaterere	Programme Conditional Grant - Non Wage Recurrent	0	7,410	7,503
Katete P/S	Katete P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,430	10,321
Nyakahanga	Nyakahanga	Programme Conditional Grant - Non Wage Recurrent	0	4,610	4,389
Tukoe Invalids	Tukole Invalids	Programme Conditional Grant - Non Wage Recurrent	0	9,041	4,589
Kamatarisi	Kamatarisi	Programme Conditional Grant - Non Wage Recurrent	0	6,110	5,268
Keijengye	Keijengye	Programme Conditional Grant - Non Wage Recurrent	0	7,750	6,544
Kinyaza	Kinyaza	Programme Conditional Grant - Non Wage Recurrent	0	10,650	9,234
Kakukuru	Kakukuru	Programme Conditional Grant - Non Wage Recurrent	0	7,270	6,908
Rwarire	Rwarire	Programme Conditional Grant - Non Wage Recurrent	0	4,570	3,302
Bugashe I	Bugashe I	Programme Conditional Grant - Non Wage Recurrent	0	5,970	4,551
Biharwe Moslem	Biharwe Moslem	Programme Conditional Grant - Non Wage Recurrent	0	7,270	9,396
Kakoba Moslem P/S	Kakoba Moslem P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,470	8,317
Rukindo	Rukindo	Programme Conditional Grant - Non Wage Recurrent	0	7,730	6,431
Katukuru	Katukuru	Programme Conditional Grant - Non Wage Recurrent	0	10,990	15,302

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1896 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUCENCE PS	RUCENCE PS	Programme Conditional Grant - Non Wage Recurrent	0	5,890	3,239
Katebe P/S	Katebe P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,130	7,735
Mbarara Mixed P/S	Mbarara Mixed P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,538	7,000
Nyamiyaga P/S	Nyamiyaga P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,910	4,054
St Hellens' P/S	St Hellens' P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,040	15,270
Nyabugando	Nyabugando	Programme Conditional Grant - Non Wage Recurrent	0	5,130	4,224
MUKORA PS	MUKORA PS	Programme Conditional Grant - Non Wage Recurrent	0	8,370	7,482
Kibingo I	Kibingo I	Programme Conditional Grant - Non Wage Recurrent	0	10,250	5,886
Rwebishuri	Rwebishuri	Programme Conditional Grant - Non Wage Recurrent	0	15,950	13,061
Mbarara Mixed P/S	Mbarara Mixed P/S	Programme Conditional Grant - Non Wage Recurrent	0	5,330	5,330
Rwenjeru	Rwenjeru	Programme Conditional Grant - Non Wage Recurrent	0	7,690	7,013
Mbarara Junior P/S	Mbarara Junior P/S	Programme Conditional Grant - Non Wage Recurrent	0	43,990	46,930
St. Lawrence P/S	St. Lawrence P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,330	7,981
Kagaaga I	Kagaaga I	Programme Conditional Grant - Non Wage Recurrent	0	7,850	6,517
Kibaya	Kibaya	Programme Conditional Grant - Non Wage Recurrent	0	8,510	8,313
Bishop Stuart Demo P/S	Bishop Stuart Demo P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,155	19,113
St Aloysius P/S	St Aloysius P/S	Programme Conditional Grant - Non Wage Recurrent	0	30,250	24,869
Uganda Martyrs P/S	Uganda Martyrs P/S	Programme Conditional Grant - Non Wage Recurrent	0	40,410	34,163
St. Lawrence Kyahi	St. Lawrence Kyahi	Programme Conditional Grant - Non Wage Recurrent	0	13,410	8,415

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1896 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Karama P/S	Karama P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,410	8,420
Bishop Stuart Demo P/S	Bishop Stuart Demo P/S	Programme Conditional Grant - Non Wage Recurrent	0	5,182	5,182
St Boniface Bwenkoma	St Boniface Bwenkoma	Programme Conditional Grant - Non Wage Recurrent	0	4,030	3,948
Nyamityobora P/S	Nyamityobora P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,190	9,989
Rwobuyenje	Rwobuyenje	Programme Conditional Grant - Non Wage Recurrent	0	5,170	6,608
Nyakayojo I P/S	Nyakayojo I P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,790	9,870
St Mary’s Katete P/S	St Mary’s Katete P/S	Programme Conditional Grant - Non Wage Recurrent	0	31,510	25,337
Ruti Moslem P/S	Ruti Moslem P/S	Programme Conditional Grant - Non Wage Recurrent	0	5,950	3,660
Katojo-Biharwe	Katojo-Biharwe	Programme Conditional Grant - Non Wage Recurrent	0	25,790	23,678
Kishasha	Kishasha	Programme Conditional Grant - Non Wage Recurrent	0	7,050	6,202
Kafunjo P/School	Kafunjo P/School	Programme Conditional Grant - Non Wage Recurrent	0	6,610	5,172
Bugashe II	Bugashe II	Programme Conditional Grant - Non Wage Recurrent	0	8,370	4,815
Rwakishakizi	Rwakishakizi	Programme Conditional Grant - Non Wage Recurrent	0	4,530	5,140
Rwebihuro	Rwebihuro	Programme Conditional Grant - Non Wage Recurrent	0	18,230	10,666
Ngaara	Ngaara	Programme Conditional Grant - Non Wage Recurrent	0	8,590	9,914
St Hellens’ P/S	St Hellens’ P/S	Programme Conditional Grant - Non Wage Recurrent	0	4,442	4,442
Madrasat Umar Kasenyi P/S	Madrasat Umar Kasenyi P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,450	10,079
Madrasat Hamuza P/S	Madrasat Hamuza P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,430	4,709
Rutooma	Rutooma	Programme Conditional Grant - Non Wage Recurrent	0	4,090	4,243

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1896 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nkokonjeru P/S	Nkokonjeru P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,690	8,707
Tukoe Invalids	Tukole Invalids	Programme Conditional Grant - Non Wage Recurrent	0	9,401	9,401
Kyamugorani	Kyamugorani	Programme Conditional Grant - Non Wage Recurrent	0	22,470	16,095
Ruharo Moslem	Ruharo Moslem	Programme Conditional Grant - Non Wage Recurrent	0	7,270	5,930
Mbarara United Pentecostal P/S	Mbarara United Pentecostal P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,030	6,562
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	37,919
NYAMITANGA SS	NYAMITANGA SS	Programme Conditional Grant - Non Wage Recurrent	0	130,120	130,120
ST PETER KATUKURU SS	ST PETER KATUKURU SS	Programme Conditional Grant - Non Wage Recurrent	0	111,092	74,357
MBARARA SS	MBARARA SS	Programme Conditional Grant - Non Wage Recurrent	0	238,360	238,360
ST PAUL BIHARWE HIGH SCHOOL	ST PAUL BIHARWE HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	93,240	93,240
NYAKAYOJO SS	NYAKAYOJO SS	Programme Conditional Grant - Non Wage Recurrent	0	77,100	77,100
MBARARA ARMY BOARDING SS	MBARARA ARMY BOARDING SS	Programme Conditional Grant - Non Wage Recurrent	0	250,220	250,220
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	74,675
Bishop Stuart Kibingo PTC	Bishop Stuart Kibingo PTC	Programme Conditional Grant - Non Wage Recurrent	0	826,710	826,710

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1896 Missing Subcounty					
Department: 060 Education					
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKIIKA TECHNICAL SCHOOL	KAKIIKA TECHNICAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	122,593	122,593
NYAMITANGA TECH. INST	NYAMITANGA TECH. INST	Programme Conditional Grant - Non Wage Recurrent	0	167,921	167,921
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	5,428	5,428
Item: 227001 Travel inland					
Travel Inland - Allowances	Head quarter	Programme Conditional Grant - Non Wage Recurrent	0	32,000	32,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	4,360	4,360
Fuel, Oils and Lubricants - Fuel Expenses	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	668	668
Key Service Area: 000063 Quality Assurance Systems					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Monitoring of projects that arose from Capitation grant balances	selected schools	Locally Raised Revenues		0	1,376
Item: 221003 Staff Training					
Staff Training - Capacity Building	Head quarter	Locally Raised Revenues	0	12,000	2,100
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Headquarter Education Department	Locally Raised Revenues	0	8,000	7,349
Item: 221011 Printing, Stationery, Photocopying and Binding					
Description	Headquarter	Locally Raised Revenues		0	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	headquarter	Locally Raised Revenues	0	12,000	7,976

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: 228002 Maintenance-Transport Equipment					
Description	headquarter	Locally Raised Revenues		0	0
Key Service Area: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kafunjo, Kishasha, Nyabuhama and Kyahi PS	Locally Raised Revenues	0	452,645	461,723
Key Service Area: 320110 Sports and recreational services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Staff allowances paid	Headquarter	Locally Raised Revenues	0	7,178	7,178
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	HEADQUARTER	Locally Raised Revenues	0	18,000	14,580
Item: 221003 Staff Training					
Staff Training - Allowances	Headquarter	Locally Raised Revenues	0	12,000	12,000
Staff Training - Allowances	Headquarter	Locally Raised Revenues	0	8,000	8,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Headquarter	Locally Raised Revenues	0	23,000	21,010
Item: 227001 Travel inland					
Travel Inland - Allowances	Head quarter	Programme Conditional Grant - Non Wage Recurrent	0	42,749	42,749
Description	head quarter	Programme Conditional Grant - Non Wage Recurrent		0	3,410