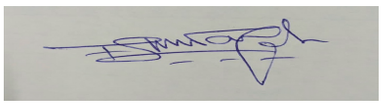
VOTE: 609 Mbarara City

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 609 Mbarara City for FY 2026/27. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Robert Nuwamanya
(Accounting Officer)

Signed on Date: 02-11-2026

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

VOTE: 609 Mbarara City Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2026/27	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	11,316,637	11,316,637	1,650,964	15%
Discretionary Government Transfers	9,137,367	9,137,367	1,231,920	13%
Conditional Government Transfers	40,428,671	40,428,671	11,148,983	28%
Other Government Transfers	471,638	471,638	130,319	28%
External Financing	64,033	64,033	0	0%
Total Revenues shares	**61,418,346**	**61,418,346**	**14,162,186**	**23%**

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

Programme	Approved Budget 2026/27	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	400,671	400,671	64,056	16%
Tourism Development	465,353	465,353	9,991	2%
Natural Resources, Environment, Climate Change, Land and Water Management	661,419	661,419	980	0%
Private Sector Development	264,953	264,953	25,443	10%
Integrated Transport Infrastructure and Services	6,234,133	6,234,133	348,193	6%
Sustainable Urbanisation and Housing	700,696	700,696	17,609	3%
Digital Transformation	450,596	450,596	100	0%
Human Capital Development	33,656,681	33,656,681	6,606,481	20%
Public Sector Transformation	14,972,865	9,243,597	1,443,262	10%
Governance and Security	1,141,825	6,871,093	902,928	79%
Regional Balanced Development	715,002	715,002	21,994	3%
Development Plan Implementation	1,754,153	1,754,153	368,589	21%
Grand Total	**61,418,346**	**61,418,346**	**9,809,624**	**16%**
Wage	29,464,496	29,464,496	6,607,645	22%
Non-Wage Recurrent	20,854,546	20,854,546	3,201,979	15%
Domestic Devt	11,035,271	11,035,271	0	0%
External Financing	64,033	64,033	0	0%

VOTE: 609 Mbarara City Quarter 1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2026/27

By the end of Quarter One 2026/27 (July– September), Mbarara City had received a cumulative release of Shs. 14,162,186,000/= out of the approved annual budget of Shs. 61,418,346,000/= indicating 23% performance. Shs. 1,650,964,000/= was received as Local Revenue out of the budgeted Shs. 11,316,637,000/= indicating 15% performance. Shs. 1,231,920,000/= was received as Discretionary Government Transfers out of the budgeted Shs. 9,137,367,000 performing at 13%, Shs. 11,148,983,000/= was received as Conditional Government Transfers out of the budgeted Shs. 40,428,671,000/= performing at 28%. Shs. 130,319,000/= was received as Other Government Transfers out of the budgeted Shs. 471,638,000/= performing at 28%.

By the end of Quarter One, the performance in terms of the overall budget released to the departments was 16%. Shs. 6,607,645,000/= was spent as wage against the budget of Shs. 29,464,496,000/= accounting for 22%, Shs. 3,201,979,000/= was spent as non- wage against the budget of Shs. 20,854,546,000/= accounting for 15%, no expenditure was done under Domestic Development.

VOTE: 609 Mbarara City

Quarter 1

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**11,316,637**	**11,316,637**	**1,650,964**	**15%**
Advertisements/Bill Boards	120,000	120,000	15,694	13%
Animal and Crop Husbandry related Levies	75,000	75,000	10,651	14%
Business licenses	1,490,000	1,490,000	107,169	7%
Inspection Fees	1,000,000	1,000,000	354,794	35%
Land Fees	795,800	795,800	74,360	9%
Local Hotel Tax	440,000	440,000	80,121	18%
Local Services Tax-Payable By Individuals	1,150,000	1,150,000	164,546	14%
Market /Gate Charges	620,000	620,000	356,235	57%
Miscellaneous and unidentified taxes-other taxes payable solely by business	50,000	50,000	5,092	10%
Miscellaneous receipts/income	500,000	500,000	17,050	3%
Other fees e.g. street parking fees	465,000	465,000	101,392	22%
Property related Duties/Fees	3,581,837	3,581,837	271,952	8%
Registration fees for Documents and Businesses	25,000	25,000	6,090	24%
Rent & Rates - Non-Produced Assets – from private entities	800,000	800,000	35,562	4%
Vehicle Parking Fees	204,000	204,000	50,257	25%
Discretionary Government Transfers	**9,137,367**	**9,137,367**	**1,231,920**	**13%**
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%
Urban Discretionary Equalisation Development Grant	4,164,436	4,164,436	0	0%
Urban Unconditional Grant Wage	4,087,611	4,087,611	1,021,903	25%
Urban Unconditional Non-Wage	840,069	840,069	210,017	25%
Conditional Government Transfers	**40,428,671**	**40,428,671**	**11,148,983**	**28%**
Programme Conditional Grant - Non Wage Recurrent	11,656,699	11,656,699	3,179,762	27%
Programme Conditional Grant - Development	1,095,086	1,095,086	0	0%
Programme Conditional Grant - Wage Recurrent	25,376,885	25,376,885	6,344,221	25%
Transitional Conditional Grant - Development	2,300,000	2,300,000	1,625,000	71%
Other Government Transfers	**471,638**	**471,638**	**130,319**	**28%**
Support to PLE (UNEB)	36,000	36,000	0	0%
Uganda Road Fund (URF)	365,638	365,638	130,319	36%

VOTE: 609 Mbarara City

Quarter 1

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	0	0%
Youth Livelihood Programme (YLP)	20,000	20,000	0	0%
External Financing	**64,033**	**64,033**	**0**	**0%**
Global Alliance for Vaccines and Immunization (GAVI)	64,033	64,033	0	0%
Total Revenues Shares	**61,418,346**	**61,418,346**	**14,162,186**	**23%**

VOTE: 609 Mbarara City Quarter 1

Cumulative Performance for Locally Raised Revenues

By the end of Quarter One 2026/27, Mbarara City had cumulatively received Shs. 1,650,964,000/= of the expected annual local revenue of Shs. 11,316,637,000/= indicating 15% performance.

Cumulative Performance for Central Government Transfers

By the end of Quarter One 2026/27, Mbarara City had cumulatively received Shs. 11,148,983,000/= of Conditional Government Transfers out of the annual budget of Shs. 40,428,671,000/= indicating 28% performance and Shs. 1,231,920,000/= of Discretionary Government Transfers out of the annual budget of Shs. 9,137,367,000/= indicating 13% performance.

Cumulative Performance for Other Government Transfers

By the end of Quarter One 2026/27, Shs. 130,319,000/= was cumulatively received as Other Government Transfers out of the annual budget of Shs. 471,638,000/= indicating 28% performance.

Cumulative Performance for External Financing

By the end of Quarter One 2026/27, Mbarara City had not received any external funding.

VOTE: 609 Mbarara City

Quarter 1

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	15,389,367	15,389,367	2,220,518	14%	2,220,518
Sub-Total	**15,389,367**	**15,389,367**	**2,220,518**	**14%**	**2,220,518**
Department: Finance					
10 Financial Management and Accountability (LG)	1,078,258	1,078,258	116,750	11%	116,750
Sub-Total	**1,078,258**	**1,078,258**	**116,750**	**11%**	**116,750**
Department: Statutory bodies					
10 Legislation and Oversight	1,438,371	1,438,371	115,860	8%	115,860
Sub-Total	**1,438,371**	**1,438,371**	**115,860**	**8%**	**115,860**
Department: Production and Marketing					
10 Agricultural Extension	331,045	331,045	52,456	16%	52,456
20 Agricultural Production	400	400	0	0%	0
30 Agricultural Value Chain Services	70,626	70,626	11,600	16%	11,600
Sub-Total	**402,071**	**402,071**	**64,056**	**16%**	**64,056**
Department: Health					
10 Primary HealthCare	3,609,735	3,609,735	799,825	22%	799,825
20 Hospital Services	235,055	235,055	58,764	25%	58,764
30 Health Management and Supervision	294,655	294,655	0	0%	0
Sub-Total	**4,139,445**	**4,139,445**	**858,588**	**21%**	**858,588**
Department: Education					
10 Pre-Primary and Primary Education	8,143,640	8,143,640	1,297,990	16%	1,297,990
20 Secondary Education	13,731,217	13,731,217	3,145,038	23%	3,145,038
30 Skills Development	6,784,755	6,784,755	1,184,170	17%	1,184,170
40 Education&Sports Management and Inspection	514,911	514,911	70,763	14%	70,763
50 Special Needs Education	5,000	5,000	1,000	20%	1,000
Sub-Total	**29,179,523**	**29,179,523**	**5,698,961**	**20%**	**5,698,961**
Department: Roads and Engineering					
10 Community Access Roads	5,470,702	5,470,702	228,408	4%	228,408
20 Engineering Services	768,680	768,680	119,785	16%	119,785
Sub-Total	**6,239,382**	**6,239,382**	**348,193**	**6%**	**348,193**

VOTE: 609 Mbarara City

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	1,951,258	1,951,258	214,988	11%	214,988
Sub-Total	**1,951,258**	**1,951,258**	**214,988**	**11%**	**214,988**
Department: Community Based Services					
10 Community Mobilisation	225,250	225,250	35,758	16%	35,758
20 Empowerment and Mindset Change	104,113	104,113	13,174	13%	13,174
Sub-Total	**329,364**	**329,364**	**48,932**	**15%**	**48,932**
Department: Planning					
10 Planning and Statistics	386,321	386,321	76,455	20%	76,455
Sub-Total	**386,321**	**386,321**	**76,455**	**20%**	**76,455**
Department: Internal Audit					
10 Compliance	108,008	108,008	10,891	10%	10,891
Sub-Total	**108,008**	**108,008**	**10,891**	**10%**	**10,891**
Department: Trade, Industry and Local Development					
10 Commercial Services	731,806	731,806	35,433	5%	35,433
20 Value Chain Services	45,173	45,173	0	0%	0
Sub-Total	**776,979**	**776,979**	**35,433**	**5%**	**35,433**
Grand Total	**61,418,346**	**61,418,346**	**9,809,624**	**16%**	**9,809,624**

VOTE: 609 Mbarara City

Quarter 1

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	13,043,412	13,043,412	2,824,860	22%	2,824,860
Locally Raised Revenues	1,281,346	1,281,346	73,249	6%	73,249
Multi-Sectoral Transfers to LLGs_NonWage	3,899,350	3,899,350	804,733	21%	804,733
Programme Conditional Grant - Non Wage Recurrent	6,035,795	6,035,795	1,490,148	25%	1,490,148
Urban Unconditional Grant Wage	1,771,040	1,771,040	442,760	25%	442,760
Urban Unconditional Non-Wage	55,881	55,881	13,970	25%	13,970
Development Revenues	2,345,955	2,345,955	30,500	1%	30,500
Locally Raised Revenues	75,178	75,178	30,500	41%	30,500
Multi-Sectoral Transfers to LLGs_Gou	1,829,918	1,829,918	0	0%	0
Transitional Conditional Grant - Development	150,000	150,000	0	0%	0
Urban Discretionary Equalisation Development Grant	290,859	290,859	0	0%	0
Total Revenues Shares	**15,389,367**	**15,389,367**	**2,855,360**	**19%**	**2,855,360**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,771,040	1,771,040	161,744	9%	161,744
Non Wage	11,272,372	11,272,372	2,058,774	18%	2,058,774
Development Expenditure					
Domestic Development	2,345,955	2,345,955	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**15,389,367**	**15,389,367**	**2,220,518**	**14%**	**2,220,518**
C: Unspent Balances					
Recurrent Balances			**604,342**		
Wage			281,016		
Non Wage			323,326		
Development Balances			**30,500**		
Domestic Development			30,500		
External Financing			0		
Total Unspent			**634,842**		

VOTE: 609 Mbarara City Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Administration department had a budget of Ugx15,389,367,000= for FY2026/27 and by end of Q1, Ugx2,855,360,000= had been received which is a budget performance of 19%. Programme conditional grant-nonwage recurrent, Urban unconditional grant wage, Urban unconditional grant nonwage performed at the standard of 25% as the funds were received as planned. Locally raised revenues (recurrent) underperformed at 6% due to less funds disbursed to the department. Local revenue (development) performed at 41% as funds for equipping Registry for DMRS. No other development revenues were realized by the department.
The department spent Ugx2,220,518,000= out of the release of Ugx2,855,360,000= which is 78% expenditure performance.

Reasons for unspent balances on the bank account

The department had an unspent balance od ugx604,342,000= out of which ugx281,016,000= was wage, ugx323,326,000= was nonwage and ugx30,500,000= was development. Wage balance was due to fewer staff in post than the establishment, nonwage was balances for pension and gratuity, and development was pending payment for ICT equipment for registry.

Highlights of physical performance by end of the quarter

-Launching of Koranorya-Rwemigina-Kyahi-BSU road
-1455 staff, 4514 retirees paid for the months of July, August and September

VOTE: 609 Mbarara City Quarter 1

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	994,430	994,430	162,155	16%	162,155
Locally Raised Revenues	649,026	649,026	75,804	12%	75,804
Urban Unconditional Grant Wage	291,870	291,870	72,968	25%	72,968
Urban Unconditional Non-Wage	53,534	53,534	13,384	25%	13,384
Development Revenues	83,828	83,828	0	0%	0
Locally Raised Revenues	32,500	32,500	0	0%	0
Urban Discretionary Equalisation Development Grant	51,328	51,328	0	0%	0
Total Revenues Shares	**1,078,258**	**1,078,258**	**162,155**	**15%**	**162,155**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	291,870	291,870	72,790	25%	72,790
Non Wage	702,560	702,560	43,960	6%	43,960
Development Expenditure					
Domestic Development	83,828	83,828	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,078,258**	**1,078,258**	**116,750**	**11%**	**116,750**
C: Unspent Balances					
Recurrent Balances			**45,405**		
Wage			178		
Non Wage			45,227		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**45,405**		

Summary of Department Revenues and Expenditure by Source

thedepartment received 162,155,000 out of which 72,968,000 was Wage,13,384,000 non-wage and 75,804,000 locally raised revenue. the department spent a total of 116,750,000 out of which 72,790,000 for wage and 43,960,000 being non wage.

Reasons for unspent balances on the bank account

some procurements were still in process and are to be executed in 2nd quarter.

VOTE: 609 Mbarara City Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Preparation & submission of financial statements for 2025/26 prepared & submitted to OAG.
Preparation of bank reconciliation statements on all council accounts.
Preparation of monthly, quarterly and annual revenue reports.
Preparation and submission of departmental budget.
Coordination of the budgeting process.
3 Budget desk meetings held
Allocation of IPFs spearheaded.
Staff salaries and other payments processed for all internal requisitions and service providers.
Coordinating internal and external audits to ensure accountability.
Supervision and monitoring of the divisions in preparation of books of accounts.
3 Departmental meetings conducted.
Coordination with the relevant ministries on financial matters.
Transfer of quarterly releases to departments, divisions, health units and schools.
Conducting finance head office staff and division staff appraisals.
Enforcement on local revenue collection strengthened;
Local revenue mobilization undertaken;
Demand notices printed.

VOTE: 609 Mbarara City

Quarter 1

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,393,119	1,393,119	196,913	14%	196,913
Locally Raised Revenues	887,830	887,830	70,591	8%	70,591
Urban Unconditional Grant Wage	205,565	205,565	51,391	25%	51,391
Urban Unconditional Non-Wage	299,723	299,724	74,931	25%	74,931
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	**1,438,371**	**1,438,371**	**196,913**	**14%**	**196,913**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	205,565	205,565	35,798	17%	35,798
Non Wage	1,187,554	1,187,554	80,062	7%	80,062
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,438,371**	**1,438,371**	**115,860**	**8%**	**115,860**
C: Unspent Balances					
Recurrent Balances			**81,053**		
Wage			15,593		
Non Wage			65,460		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**81,053**		

Summary of Department Revenues and Expenditure by Source

VOTE: 609 Mbarara City Quarter 1

SECTION B : Summary by Department

In FY 2026/2027, the Statutory Bodies Department had an annual budget of Shs 1,438,371,000/= and by the end of Quarter One, it had cumulatively received Shs. 196,913,000= indicating 14 percent of the FY budget.

In Quarter One, the Department received Shs. 196,913,000/=. Shs. 70,591,000/= was local revenue, Shs. 51,391,000/= was Urban Unconditional Grant Wage and Shs. 74,931,000= was Urban Unconditional Grant Non-wage.

By the end of the Quarter, the Department had spent 58% of the released funds and had an unspent balance of Shs. 15,593,000/= on wage and Shs. 65,460,000/= on non-wage.

Reasons for unspent balances on the bank account

The funds were for payment of exgratia that was already in process.

Highlights of physical performance by end of the quarter

1 Land board meeting held;
10 land inspection visits conducted;
Reports produced and submitted to Ministry of lands;
800 land applications processed.
6 Contracts committee meetings held;
Notices of the Best Evaluated Bidders displayed on the notice board;
Procurement Plan for 2026/27 consolidated on the egp;
Reports prepared and submitted to relevant offices
8 City service commission meetings held
3 disciplinary cases handled;
34 new staff recruited;
Aptitude test conducted by PSC and results released awaiting oral interviews.
1 City Public accounts committee meeting held.
I Council sitting held;
I General Purpose Committee meeting held;
Monthly Executive Committee meetings held
Minutes of Council, Executive and General Purpose Committees written and filed.

VOTE: 609 Mbarara City

Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	359,180	359,180	80,569	22%	80,569
Locally Raised Revenues	36,904	36,904	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	139,876	139,876	34,969	25%	34,969
Programme Conditional Grant - Wage Recurrent	176,400	176,400	44,100	25%	44,100
Urban Unconditional Non-Wage	6,000	6,000	1,500	25%	1,500
Development Revenues	42,891	42,891	0	0%	0
Locally Raised Revenues	30,000	30,000	0	0%	0
Programme Conditional Grant - Development	12,891	12,891	0	0%	0
Total Revenues Shares	**402,071**	**402,071**	**80,569**	**20%**	**80,569**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	176,400	176,400	40,845	23%	40,845
Non Wage	182,780	182,780	23,211	13%	23,211
Development Expenditure					
Domestic Development	42,891	42,891	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**402,071**	**402,071**	**64,056**	**16%**	**64,056**
C: Unspent Balances					
Recurrent Balances			**16,513**		
Wage			3,255		
Non Wage			13,258		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**16,513**		

Summary of Department Revenues and Expenditure by Source

The department received shs 80,569,000, of this shs 44,100,000 was wage and shs 36,469,000. A total of shs 64,056,000 was spent on both salaries for staff(44,100,000) and farmers mobilisation activities (23,211,000) and there was a balance of shs 16,513,000.

Reasons for unspent balances on the bank account

VOTE: 609 Mbarara City Quarter 1

SECTION B : Summary by Department

The balance was reserved to cater for activities that were not yet completed.

Highlights of physical performance by end of the quarter

All Production staff in position where paid.
46 PDM CBFs and 46 PDM new leaders were inducted.
01 Disease surveillance activity conducted
Daily regulatory activities conducted.
Farmers registration exercise conducted.
150 animals were vaccinated against FMD.
One staff meeting held.

VOTE: 609 Mbarara City

Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,591,653	3,591,653	881,155	25%	881,155
Locally Raised Revenues	111,557	111,557	11,131	10%	11,131
Programme Conditional Grant - Non Wage Recurrent	964,164	964,164	241,041	25%	241,041
Programme Conditional Grant - Wage Recurrent	2,495,932	2,495,932	623,983	25%	623,983
Urban Unconditional Non-Wage	20,000	20,000	5,000	25%	5,000
Development Revenues	547,792	547,792	0	0%	0
External Financing	64,033	64,033	0	0%	0
Locally Raised Revenues	119,065	119,065	0	0%	0
Programme Conditional Grant - Development	364,694	364,694	0	0%	0
Total Revenues Shares	**4,139,445**	**4,139,445**	**881,155**	**21%**	**881,155**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,495,932	2,495,932	623,983	25%	623,983
Non Wage	1,095,721	1,095,721	234,605	21%	234,605
Development Expenditure					
Domestic Development	483,759	483,759	0	0%	0
External Financing	64,033	64,033	0	0%	0
Total Expenditure	**4,139,445**	**4,139,445**	**858,588**	**21%**	**858,588**
C: Unspent Balances					
Recurrent Balances			**22,567**		
Wage			0		
Non Wage			22,567		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**22,567**		

Summary of Department Revenues and Expenditure by Source

VOTE: 609 Mbarara City Quarter 1

SECTION B : Summary by Department

The department received a total of Shs. 881,155,000 was received. Out of which Shs. 623,983,000 was wage, shs.241,041,000 was Programme conditional Grant non wage recurrent and shs. 5,00,000 was Urban Unconditional non wage and Shs.11,131,000 was locally raised revenue recurrent. Locally raised revenues performed at 11% below the expected target of 25% while wage and other non wage from the Centre performed as expected at 25% of the annual budget.
By the end of the quarter, the department was able to spend shs. 881,155,000 (21%) of the funds received leaving shs. 22,567,000 unspent balance.

Reasons for unspent balances on the bank account

Shs. 22,567,000 was not spent on Non wage because were requisitioned but not yet paid

Highlights of physical performance by end of the quarter

OPD Utilzation was 154% of the Targeted clients, 105% of the Targeted pregnant mothers were attended to, 4122 deliveries of the targeted 3628 were conducted giving 113% and 3279 children of the targeted 3217 was fully Immunized which was 102%

VOTE: 609 Mbarara City

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	26,537,022	26,537,022	6,867,047	26%	6,867,047
Locally Raised Revenues	198,587	198,587	7,051	4%	7,051
Other Transfers from Central Government	36,000	36,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,412,657	3,412,657	1,137,552	33%	1,137,552
Programme Conditional Grant - Wage Recurrent	22,704,553	22,704,553	5,676,138	25%	5,676,138
Urban Unconditional Grant Wage	170,225	170,225	42,556	25%	42,556
Urban Unconditional Non-Wage	15,000	15,000	3,750	25%	3,750
Development Revenues	2,642,502	2,642,502	1,625,000	61%	1,625,000
Locally Raised Revenues	200,000	200,000	0	0%	0
Programme Conditional Grant - Development	292,502	292,502	0	0%	0
Transitional Conditional Grant - Development	2,150,000	2,150,000	1,625,000	76%	1,625,000
Total Revenues Shares	**29,179,523**	**29,179,523**	**8,492,047**	**29%**	**8,492,047**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,874,778	22,874,778	5,263,819	23%	5,263,819
Non Wage	3,662,244	3,662,244	435,142	12%	435,142
Development Expenditure					
Domestic Development	2,642,502	2,642,502	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**29,179,523**	**29,179,523**	**5,698,961**	**20%**	**5,698,961**
C: Unspent Balances					
Recurrent Balances			**1,168,087**		
Wage			454,876		
Non Wage			713,211		
Development Balances			**1,625,000**		
Domestic Development			1,625,000		
External Financing			0		
Total Unspent			**2,793,087**		

VOTE: 609 Mbarara City Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received 5,718,694,474 and spent 5,263,818,913 for salaries.

The department received capitation grants for institutions worth 1,031,107,784 and only spent 405,839,117.

9,509,334 was received for as inspection grant and 8,256,800 was spent on inspection of schools

Capacity building of 3,333,333 was received and was not spent.

7,770,000 was received for transport and travel in land for education staff whereby 5,047,000 was spent.

16,553,259 was received for sports development and 14,999,000 was spent.

The department received 1,000,000 and was spent

Reasons for unspent balances on the bank account

454,875,561 was not spent meant for salaries because recruitment was not done in time for Primary Teachers

625,268,667 was not spent because the Ps released a circular requiring halting the transfer until when head count is done.

1,252,534 was not spent because the term is still on going and crosses a quarter.

Capacity building of 3,333,333 was received and was not spent due inadequate Local Revenue.

2,653,000 was not spent under monitoring of schools because the activity is on going.

1,554,259 was spent but not yet approved for payment.

Highlights of physical performance by end of the quarter

Salary Payment to 1145 staff in the department

Transferred Capitation grants to 4 Tertiary Institutions and 5 special needs units.

Inspection of 163 schools and monitoring 20 schools was done

Conducted of 3 monthly department meetings

Participation in sports activities at National Levels i.e.

- 73 children participating in ball games
- 3 Teams for MDD to go for national level
- 2 Teams to compete at national level in scouting

VOTE: 609 Mbarara City

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,138,967	2,138,967	578,555	27%	578,555
Locally Raised Revenues	306,153	306,153	81,441	27%	81,441
Other Transfers from Central Government	365,638	365,638	130,319	36%	130,319
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	447,136	447,136	111,784	25%	111,784
Urban Unconditional Non-Wage	20,040	20,040	5,010	25%	5,010
Development Revenues	4,100,415	4,100,415	2,000	0%	2,000
Locally Raised Revenues	957,386	957,386	2,000	0%	2,000
Urban Discretionary Equalisation Development Grant	3,143,029	3,143,029	0	0%	0
Total Revenues Shares	**6,239,382**	**6,239,382**	**580,555**	**9%**	**580,555**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	447,136	447,136	111,784	25%	111,784
Non Wage	1,691,831	1,691,831	236,409	14%	236,409
Development Expenditure					
Domestic Development	4,100,415	4,100,415	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**6,239,382**	**6,239,382**	**348,193**	**6%**	**348,193**
C: Unspent Balances					
Recurrent Balances			**230,362**		
Wage			0		
Non Wage			230,362		
Development Balances			**2,000**		
Domestic Development			2,000		
External Financing			0		
Total Unspent			**232,362**		

Summary of Department Revenues and Expenditure by Source

VOTE: 609 Mbarara City Quarter 1

SECTION B : Summary by Department

The department received a total of Ugx.580,555.000/=. Of which Ugx.81,444,000/= was from Local Revenue, Ugx.130,319,000/= was from OTG (Road Fund), Ugx.250,000,000/= was Road maintenance Grant (RMG), Ugx.111,784,000/= was wage for Works staff, Ugx.5,010,000/= un-conditional grant and Ugx.2,000,000/= was Local Revenue for development.
The expenditure in the quarter was Ugx.348,193,000/=, of which Ugx.111,784,000/= was wage for Works staff salaries, Ugx.236,409,000/= was non-wage recurrent. there was no development expenditure.
The balance at the end of the quarter was Ugx.232,362,000/=, of which Ugx.230,362,000/= was nonwage recurrent and Ugx.2,000,000/= was development.

Reasons for unspent balances on the bank account

The unspent balance of Ugx.57,410,000/= on RMG was due to equipment repairs which were still being processed, and Routine mechanized maintenance works which were still ongoing.
The unspent balance of Ugx.94,591,000/= on Road Fund was due to September Road gangs' wages and patching material supplies which were still being processed, but there was also an additional Ugx.59,438,000/= which was wrongly voted (Ugx.130,319,000/= was voted instead of Ugx.70,881,000/= as received from Road Fund).
The unspent balance of Ugx.2,000,000/= on Development was due to insufficient funds to undertake any of the planned development investment

Highlights of physical performance by end of the quarter

1. Works staff salaries paid for 3 months
2. Transport allowances and airtime for Works staff paid for 3 months
3. 65km of city roads manual routinely maintained for 3 months
4. 9km of city roads routinely mechanized maintained
5. 3 vehicles serviced

VOTE: 609 Mbarara City Quarter 1

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 609 Mbarara City

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,197,588	1,197,588	233,984	20%	233,984
Locally Raised Revenues	393,279	393,279	32,907	8%	32,907
Urban Unconditional Grant Wage	790,509	790,509	197,627	25%	197,627
Urban Unconditional Non-Wage	13,800	13,800	3,450	25%	3,450
Development Revenues	753,670	753,670	0	0%	0
Locally Raised Revenues	350,000	350,000	0	0%	0
Urban Discretionary Equalisation Development Grant	403,670	403,670	0	0%	0
Total Revenues Shares	**1,951,258**	**1,951,258**	**233,984**	**12%**	**233,984**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	790,509	790,509	197,379	25%	197,379
Non Wage	407,079	407,079	17,609	4%	17,609
Development Expenditure					
Domestic Development	753,670	753,670	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,951,258**	**1,951,258**	**214,988**	**11%**	**214,988**
C: Unspent Balances					
Recurrent Balances			**18,996**		
Wage			248		
Non Wage			18,748		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**18,996**		

Summary of Department Revenues and Expenditure by Source

VOTE: 609 Mbarara City Quarter 1

SECTION B : Summary by Department

In FY 2026/2027, the Natural Resources Department had an annual budget of Shs 1,951,258,000/= and by the end of Quarter One, it had cumulatively received Shs. 233,984,000= indicating 12 percent of the FY budget.

In Quarter One, the Department received Shs. 233,984,000/=. Shs. 32,907,000/= was local revenue, Shs. 197,627,000/= was Urban Unconditional Grant Wage and Shs. 3,450,000= was Urban Unconditional Grant Non-wage.

By the end of the Quarter, the Department had spent 91% of the released funds and had an unspent balance of Shs. 248,000/= on wage and Shs. 18,748,000/= on non-wage.

Reasons for unspent balances on the bank account

The funds had been requisitioned but not yet received.

Highlights of physical performance by end of the quarter

Embarked on the process of establishing 1 demonstration site on waste compositing using vermiculture technology at Kenkombe damp site.
National cleaning days supervised in 3 months.
2 Radio talk shows on garbage management held.
Engagement of garbage collection service providers regarding excess waste management during National Cleaning days.
3 compliance and enforcement inspections on noise pollution, wetland degradation, effluent discharges conducted.
Preparation of the Draft City Environment Action Plan.
Beautification and greening of independence park and open spaces.
4ha of River Rwizi Banks (Buffer Zone) restored with 10,000 indigenous and bamboo trees and Bamboo.
2 Physical planning committee meetings held.
245 inspections carried out.
245 development permits approved and issued.
13 staff paid their salaries for 3 months.

VOTE: 609 Mbarara City

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	329,364	329,364	53,226	16%	53,226
Locally Raised Revenues	86,459	86,459	2,500	3%	2,500
Other Transfers from Central Government	40,000	40,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	55,022	55,022	13,755	25%	13,755
Urban Unconditional Grant Wage	135,443	135,443	33,861	25%	33,861
Urban Unconditional Non-Wage	12,440	12,440	3,110	25%	3,110
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**329,364**	**329,364**	**53,226**	**16%**	**53,226**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	135,443	135,443	33,823	25%	33,823
Non Wage	193,921	193,921	15,109	8%	15,109
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**329,364**	**329,364**	**48,932**	**15%**	**48,932**
C: Unspent Balances					
Recurrent Balances			**4,294**		
Wage			38		
Non Wage			4,257		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**4,294**		

Summary of Department Revenues and Expenditure by Source

The department has an annual budget of 329,364,000 .In quarter one 53,226,157 received, of which 33,860,750 was for wage,13,755,407 was for non-wage ,3,110,000 was for urban unconditional grant while 2,500,000 was for locally revenue .Therefore 16% was realized. It was for payment of salaries, holding City PWDS, Older Persons, Youth and women Council meetings, Holding City development forum meeting, attending to probation and social welfare cases, inspection of work places and coordinating the activities in the office of CCDO.

VOTE: 609 Mbarara City Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The balance of 4,257,000 was for fuel whose LPOs were still running

Highlights of physical performance by end of the quarter

The department used funds for payment of salaries , holding City PWDS, Older Persons, Youth and women Council meetings, attending to probation and social welfare cases, Inspection of work places and coordinating the activities in the office of CCDO, holding city development forum meeting and facilitating

VOTE: 609 Mbarara City

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	386,321	386,321	111,563	29%	111,563
Locally Raised Revenues	118,940	118,940	44,718	38%	44,718
Urban Unconditional Grant Wage	139,661	139,661	34,915	25%	34,915
Urban Unconditional Non-Wage	127,720	127,720	31,930	25%	31,930
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**386,321**	**386,321**	**111,563**	**29%**	**111,563**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	139,661	139,661	34,592	25%	34,592
Non Wage	246,660	246,660	41,863	17%	41,863
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**386,321**	**386,321**	**76,455**	**20%**	**76,455**
C: Unspent Balances					
Recurrent Balances			**35,109**		
Wage			323		
Non Wage			34,786		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**35,109**		

Summary of Department Revenues and Expenditure by Source

The department received Shs. 111,563,000 in Quarter One. This was 29% of the annual budget (Shs. 386,321,000) thus performing slightly above the quarter one target of 25%. This was because of a commissioning exercise of completed projects for FY 2025/26. Locally raised revenue performed at 38%, Wage and Non-wage performed at exactly 25% Quarter One target.
Total expenditure was 76,455,000 against the quarterly release of Shs. 111,563,000 indicating under absorption of 68.5%. Shs. 323,000 was wage an Shs. 34,786,000 was non-wage.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 35,109,000 was because 02 positions were vacant in the month of July and Fuel LPOs were still being processed.

VOTE: 609 Mbarara City Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Coordinated 03 Technical Planning Committee meetings.
Submitted Quarter four PBS report.
Oriented 02 Divisions on the LLG performance assessment manual including its addendum.
Conducted assessment exercise of City North and South Division and submitted 02 reports to the OPAMS system on 30th September 2026. City South scored 92% and City North scored 91%.
Collected, validated and submitted copies of up-to-date data of all facilities that receive PHC funds in the City (13 government and 06 PNFPs).
Coordinated departments to finalize the ISG and UDG work plan FY2026/27 and submitted copies to MoLHUD & MoLG.
Submitted copies of the amended performance contract for FY2026/27 to the MoFPED and MoLG.
Coordinated a commissioning exercise of the 07 completed projects for FY 2025/26 in Schools (Kamatarisi, Biharwe Mixed, Biharwe Moslem, Kishasha, Rwobuyenje, ST Lawrence Kyahi) and Engineering offices and parking yard modification.

VOTE: 609 Mbarara City

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	108,008	108,008	17,818	16%	17,818
Locally Raised Revenues	50,793	50,793	3,514	7%	3,514
Urban Unconditional Grant Wage	39,215	39,215	9,804	25%	9,804
Urban Unconditional Non-Wage	18,000	18,000	4,500	25%	4,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**108,008**	**108,008**	**17,818**	**16%**	**17,818**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	39,215	39,215	6,891	18%	6,891
Non Wage	68,793	68,793	4,000	6%	4,000
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**108,008**	**108,008**	**10,891**	**10%**	**10,891**
C: Unspent Balances					
Recurrent Balances			**6,927**		
Wage			2,913		
Non Wage			4,014		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**6,927**		

Summary of Department Revenues and Expenditure by Source

In FY 2026/2027, the Internal Audit Department had an annual budget of Shs 108,008,000/= and by the end of Quarter One, it had cumulatively received Shs. 17,818,000= indicating 16 percent of the FY budget.

In Quarter One, the Department received Shs. 17,818,000/=. Shs. 3,514,000/= was local revenue, Shs. 9,804,000/= was Urban Unconditional Grant Wage and Shs. 4,500,000= was Urban Unconditional Grant Non-wage.

By the end of the Quarter, the Department had spent 61%% of the released funds and had an unspent balance of Shs. 2,913,000/= on wage and Shs. 4,014,000/= on non-wage.

VOTE: 609 Mbarara City Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The funds had been requisitioned but were not yet paid.

Highlights of physical performance by end of the quarter

Quarterly Internal Audit report prepared and submitted to Council;
6 Secondary schools Audited;
2 Divisions audited;
11 Departments audited;
24 Primary schools audited.
Staff salaries for 2 staff paid for 3months.

VOTE: 609 Mbarara City

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	239,979	239,979	39,805	17%	39,805
Locally Raised Revenues	88,846	88,846	2,022	2%	2,022
Programme Conditional Grant - Non Wage Recurrent	49,185	49,186	12,296	25%	12,296
Urban Unconditional Grant Wage	96,947	96,947	24,237	25%	24,237
Urban Unconditional Non-Wage	5,000	5,000	1,250	25%	1,250
Development Revenues	537,000	537,000	0	0%	0
Locally Raised Revenues	112,000	112,000	0	0%	0
Programme Conditional Grant - Development	425,000	425,000	0	0%	0
Total Revenues Shares	**776,979**	**776,979**	**39,805**	**5%**	**39,805**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	96,947	96,947	24,198	25%	24,198
Non Wage	143,032	143,032	11,236	8%	11,236
Development Expenditure					
Domestic Development	537,000	537,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**776,979**	**776,979**	**35,433**	**5%**	**35,433**
C: Unspent Balances					
Recurrent Balances			**4,372**		
Wage			39		
Non Wage			4,332		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**4,372**		

Summary of Department Revenues and Expenditure by Source

VOTE: 609 Mbarara City Quarter 1

SECTION B : Summary by Department

The department received Ugx.39,805,000= against the budget of Ugx.776,979,000= for FY2026/27 which is 5% budget performance. Programme Conditional grant-Nonwage recurrent, Urban Unconditional grant Wage and Urban Unconditional grant Non-Wage performed at the standard of 25%. Locally raised revenues performed at 2% because the local revenue planned for the department was not realized. No development revenues were received by the department as it is expected in the subsequent quarters.
By end of Q1 FY2026/27, the department had spent Ugx.35,433,000= against the release of Ugx.39,805,000= which is 89% budget performance.

Reasons for unspent balances on the bank account

Unspent balance amounted to Ugx.4,372,000= out of which Ugx.4,332,000= was nonwage for sensitization meetings which are scheduled to be held in Q2.

Highlights of physical performance by end of the quarter

-Training of PDM leaders/signatories for 23PDM SACCOs
-15 Traditional SACCOs in the City monitored
-Registration of three (03) SACCOs conducted
-A meeting for Rwebikoona Market leaders conducted
-Supervised the graduation of 08 PDM SACCO beneficiaries
-Trade order enforced in the city
-03 sensitization meeting of PDM SACCOs on recovery conducted
-03 Sensitization meetings timber dealers conducted
-Verification of timber dealers affected by fire outbreak along Major Victor-Bwana Road

VOTE: 609 Mbarara City Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
	Activities to be implemented in subsequent quarters	Activities to be implemented in subsequent quarters

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,000	0
221009 Welfare and Entertainment	8,328	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Key Service Area	**51,328**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	51,328	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
	Greening of compounds initiated and ongoing	Activity ongoing

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
221009 Welfare and Entertainment	10,000	0
223001 Property Management Expenses	1,000	0
225204 Monitoring and Supervision of capital work	16,438	0
227004 Fuel, Lubricants and Oils	12,000	0
Total for Key Service Area	**69,438**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	68,438	0
Ext Finance	0	0

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

VOTE: 609 Mbarara City Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
	PC &printer/photocopier repairs, & maintenance for finance, admin, planning, HR, south Division and kakoba HCIII. Network troubleshooting and configuring. Generator operations managed. Media coverage for City budget conference & Koranorya -kyahi road.	Activities implemented as planned

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

Item	Approved Budget	Spent
221020 Litigation and related expenses	364,296	0
223001 Property Management Expenses	24,000	0
223005 Electricity	25,300	100
223006 Water	22,000	0
228002 Maintenance-Transport Equipment	15,000	0
Total for Key Service Area	**450,596**	**100**
Wage	0	0
Non-Wage	450,596	100
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

	Sensitization meeting scheduled for Q2	Sensitization meeting scheduled for Q2

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	**2,000**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

	Electricity bills, water and cleaning services paid.	Vehicle servicing and maintenance to be done in Q2

VOTE: 609 Mbarara City Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	81,000	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	842,299	0
221001 Advertising and Public Relations	4,299	0
221002 Workshops, Meetings and Seminars	366,887	0
221008 Information and Communication Technology Supplies.	20,500	0
221009 Welfare and Entertainment	99,281	0
221011 Printing, Stationery, Photocopying and Binding	21,408	0
221017 Membership dues and Subscription fees.	13,050	0
223001 Property Management Expenses	792,903	0
223004 Guard and Security services	106,608	0
223005 Electricity	34,200	0
223006 Water	52,000	0
227001 Travel inland	1,485,416	0
263402 Transfer to Other Government Units	150,000	0
312121 Non-Residential Buildings - Acquisition	135,078	0
312131 Roads and Bridges - Acquisition	809,442	0
312221 Light ICT hardware - Acquisition	9,500	0
312229 Other ICT Equipment - Acquisition	7,000	0
312235 Furniture and Fittings - Acquisition	38,178	0
313121 Non-Residential Buildings - Improvement	724,631	0
313131 Roads and Bridges - Improvement	160,766	0
Total for Key Service Area	**5,954,445**	**0**
Wage	0	0
Non-Wage	3,899,350	0
GoU Dev	2,055,096	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

	1452 letters and mails processed	Activity implemented as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	0
221009 Welfare and Entertainment	2,376	0
227001 Travel inland	9,024	0

VOTE: 609 Mbarara City Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	**15,000**	**0**
Wage	0	0
Non-Wage	15,000	0
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

	449 retirees paid pension and 15 retirees paid gratuity for the months of July, August and September	Activity implemented as planned

PIAP Output: 14060102 Staff salaries and related costs paid

	1455 employees paid salaries for the months of July, August and September	Activity implemented as planned
	449 retirees paid pension and 15 retirees paid gratuity for the months of July, August and September	Activity implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,771,040	161,744
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
212103 Incapacity benefits (Employees)	10,000	0
221002 Workshops, Meetings and Seminars	30,000	0
221003 Staff Training	10,000	0
221007 Books, Periodicals & Newspapers	10,000	0
221008 Information and Communication Technology Supplies.	1,424	0
221009 Welfare and Entertainment	135,000	1,249
221011 Printing, Stationery, Photocopying and Binding	14,700	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,500	0
222002 Postage and Courier	10,000	0
224004 Beddings, Clothing, Footwear and related Services	6,500	0
227001 Travel inland	28,000	0
227003 Carriage, Haulage, Freight and transport hire	2,996	0
227004 Fuel, Lubricants and Oils	12,000	0
273104 Pension	3,613,100	653,459
273105 Gratuity	2,347,492	545,340
352880 Salary Arrears Budgeting	23,173	0
352881 Pension and Gratuity Arrears Budgeting	52,030	0
Total for Key Service Area	**8,089,955**	**1,361,792**

VOTE: 609 Mbarara City Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	1,771,040	161,744
	Non-Wage	6,318,915	1,200,048
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

	Accountability for results across Government Strengthened in all departments/sections and Divisions	Activity implemented as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	336,630	36,956
221011 Printing, Stationery, Photocopying and Binding	5,996	1,499
223004 Guard and Security services	138,000	0
227001 Travel inland	89,885	11,688
227004 Fuel, Lubricants and Oils	15,000	3,750
Total for Key Service Area	**585,511**	**53,893**
Wage	0	0
Non-Wage	585,511	53,893
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	804,733
Total for Key Service Area	**0**	**804,733**
Wage	0	0
Non-Wage	0	804,733
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

VOTE: 609 Mbarara City Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17040104 Human Resource function in LGs strengthened		
NA		

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

Item	Approved Budget	Spent
221003 Staff Training	62,200	0
221008 Information and Communication Technology Supplies.	8,000	0
227001 Travel inland	59,894	0
227004 Fuel, Lubricants and Oils	9,000	0
312221 Light ICT hardware - Acquisition	32,000	0
Total for Key Service Area	**171,094**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	171,094	0
Ext Finance	0	0
Total for Department	**15,389,367**	**2,220,518**
Wage	1,771,040	161,744
Non-Wage	11,272,372	2,058,774
GoU Dev	2,345,955	0
Ext Finance	0	0

VOTE: 609 Mbarara City Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
	To be done in Quarter Two	This activity will be done in 2nd quarter

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	0
Total for Key Service Area	**1,200**	**0**
Wage	0	0
Non-Wage	1,200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
	Enforcement on local revenue collection strengthened; Revenue reports prepared and submitted to relevant offices; Local revenue mobilization undertaken; Demand notices printed.	There was no tax education conducted due to non allocation of funds
	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	127,500	1,235
221001 Advertising and Public Relations	50,000	8,820
221002 Workshops, Meetings and Seminars	111,379	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	39,050	1,695
221011 Printing, Stationery, Photocopying and Binding	11,640	9,644
221012 Small Office Equipment	7,000	0
222001 Information and Communication Technology Services.	9,500	600
227001 Travel inland	41,166	0
227004 Fuel, Lubricants and Oils	64,000	0
312221 Light ICT hardware - Acquisition	28,000	0
312235 Furniture and Fittings - Acquisition	4,500	0
Total for Key Service Area	**498,735**	**21,994**

VOTE: 609 Mbarara City

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	414,907	21,994
	GoU Dev	83,828	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

	Preparation & submission of departmental budget; Coordination of the budgeting process; 3 Budget desk meetings held; Allocation of IPFs spearheaded; Payments processed; Financial statements for 2025/26 prepared & submitted to OAG, staff appraisals done.	There was no enough funds to fund other activities

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

Item	Approved Budget	Spent
211101 General Staff Salaries	291,870	72,790
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	2,000
221002 Workshops, Meetings and Seminars	15,404	0
221003 Staff Training	5,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	17,792	4,200
221011 Printing, Stationery, Photocopying and Binding	97,816	4,940
221016 Systems Recurrent costs	30,000	0
221017 Membership dues and Subscription fees.	6,300	0
222001 Information and Communication Technology Services.	8,780	0
227001 Travel inland	50,800	7,171
227004 Fuel, Lubricants and Oils	28,560	3,655
228002 Maintenance-Transport Equipment	10,000	0
Total for Key Service Area	**578,323**	**94,756**
Wage	291,870	72,790
Non-Wage	286,453	21,966
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,078,258**	**116,750**
Wage	291,870	72,790
Non-Wage	702,560	43,960
GoU Dev	83,828	0
Ext Finance	0	0

VOTE: 609 Mbarara City Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	1 Land board meeting held; 10 land inspection visits conducted; Reports produced and submitted to Ministry of lands; 800 land applications processed.	There was 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	0
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	10,800	980
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	9,600	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Key Service Area	**75,600**	**980**
Wage	0	0
Non-Wage	75,600	980
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
	6 Contracts committee meetings held; Notices of the Best Evaluated Bidders displayed on the notice board; Procurement Plan for 2026/27 consolidated on the egp; Reports prepared and submitted to relevant offices	The entity is currently using the CC for Mbarara DLG. The PDU does not have a laptop Some revenue sources did not attract Best Evaluated Bidders which calls for re-advertisment Limited participation of special interest groups in procurements.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	39,415	8,872
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,150	1,418
221001 Advertising and Public Relations	6,000	0

VOTE: 609 Mbarara City Quarter 1

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	1,440	0
227001 Travel inland	15,200	975
227004 Fuel, Lubricants and Oils	5,500	0
Total for Key Service Area	**114,705**	**11,265**
Wage	39,415	8,872
Non-Wage	75,290	2,393
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

	8 City service commission meetings held 3 disciplinary cases handled; 34 new staff recruited; Aptitude test conducted by PSC and results released awaiting oral interviews.	No functional Service Commission awaiting approval of 1 member by PSC.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,862	4,403
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,660	10,420
221001 Advertising and Public Relations	9,000	0
221002 Workshops, Meetings and Seminars	7,321	0
221009 Welfare and Entertainment	7,000	0
221011 Printing, Stationery, Photocopying and Binding	7,271	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	7,600	0
223005 Electricity	700	0
223006 Water	600	0
227001 Travel inland	23,298	1,489
227004 Fuel, Lubricants and Oils	11,937	0
312235 Furniture and Fittings - Acquisition	9,000	0
Total for Key Service Area	**213,249**	**16,312**
Wage	48,862	4,403
Non-Wage	139,135	11,909

VOTE: 609 Mbarara City Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	25,252	0
	Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

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

NA

PIAP Output: 16040701 Monitoring of Government programmes strengthened

	Monthly Executive Committee meetings held.	There was 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	0
221009 Welfare and Entertainment	60,600	990
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	15,695	4,745
227003 Carriage, Haulage, Freight and transport hire	13,000	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	20,000	0
282101 Donations	20,000	0
Total for Key Service Area	**157,820**	**5,735**
Wage	0	0
Non-Wage	157,820	5,735
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

	City Public accounts committee sit once to analyze and discuss internal audit reports and make recommendation for improvement in handling public service delivery	Done as planned

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

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

VOTE: 609 Mbarara City Quarter 1

Department: 030 Statutory bodies

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

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

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

Key Service Area: 190004 Regulation and Advisory Services

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

	I Council sitting held; I General Purpose Committee meeting held; Monthly Executive Committee meetings held Minutes of Council, Executive and Committees written and filed.	There was no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	117,288	22,523
211105 Ex-Gratia for Political leaders.	255,000	26,835
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	205,600	18,690
212102 Medical expenses (Employees)	28,800	2,100
222001 Information and Communication Technology Services.	18,960	980
223005 Electricity	14,400	1,800
223006 Water	14,400	840
227001 Travel inland	154,594	1,300
227004 Fuel, Lubricants and Oils	27,500	6,500
Total for Key Service Area	**836,542**	**81,568**
Wage	117,288	22,523
Non-Wage	719,254	59,045
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,438,371**	**115,860**
Wage	205,565	35,798
Non-Wage	1,187,554	80,062
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 609 Mbarara City Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
NA		
	1150 farmers sensitized and trained	No veriation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	176,400	40,845
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221002 Workshops, Meetings and Seminars	19,600	0
221003 Staff Training	4,000	0
221009 Welfare and Entertainment	7,000	0
224002 Veterinary supplies and services	16,891	0
224003 Agricultural Supplies and Services	30,000	0
227001 Travel inland	5,414	690
227004 Fuel, Lubricants and Oils	32,000	6,000
228002 Maintenance-Transport Equipment	6,000	0
Total for Key Service Area	**302,304**	**47,535**
Wage	176,400	40,845
Non-Wage	83,014	6,690
GoU Dev	42,891	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control		
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
	01 Disease surveillance activity conducted	No variation
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
NA		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	235
227001 Travel inland	2,987	0
227004 Fuel, Lubricants and Oils	18,754	4,686
Total for Key Service Area	**27,741**	**4,921**
Wage	0	0

VOTE: 609 Mbarara City Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	27,741	4,921
	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

	3 sensitization activities on AIDS prevention conducted at slaughter facilities and at PDM PTCs	No variation

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

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

Vote Function: 20 Agricultural Production

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400	0
Total for Key Service Area	**400**	**0**
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

VOTE: 609 Mbarara City Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
	1150 PDM Beneficiaries received training	Only shs 1,150,000,000 funds were available to benefit 1,150. So only those selected to receive funds were trained.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,613	6,600
221002 Workshops, Meetings and Seminars	20,013	5,000
Total for Key Service Area	**70,626**	**11,600**
Wage	0	0
Non-Wage	70,626	11,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**402,071**	**64,056**
Wage	176,400	40,845
Non-Wage	182,780	23,211
GoU Dev	42,891	0
Ext Finance	0	0

VOTE: 609 Mbarara City Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
25%		No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,495,932	623,983
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,853	4,213
212102 Medical expenses (Employees)	1,000	250
221002 Workshops, Meetings and Seminars	10,000	2,500
221008 Information and Communication Technology Supplies.	7,200	1,320
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221017 Membership dues and Subscription fees.	1,000	0
224001 Medical Supplies and Services	16,000	0
225202 Environment Impact Assessment for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	30,000	0
227001 Travel inland	7,000	300
227004 Fuel, Lubricants and Oils	8,814	0
228002 Maintenance-Transport Equipment	7,400	705
263308 Sector Conditional Grant (Non-Wage)	667,842	166,553
312121 Non-Residential Buildings - Acquisition	265,169	0
313121 Non-Residential Buildings - Improvement	59,525	0
Total for Key Service Area	**3,609,735**	**799,825**
Wage	2,495,932	623,983
Non-Wage	749,109	175,842
GoU Dev	364,694	0
Ext Finance	0	0

Vote Function: 20 Hospital Services		
Programme: 12 Human Capital Development		
Key Service Area: 320080 Support to Hospitals		
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
25%		No narriation

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	235,055	58,764

VOTE: 609 Mbarara City Quarter 1

Department: 050 Health

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

20%	Inadquate Funds

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

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

25%	No varriation

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

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

Inadquate Funds	10%

VOTE: 609 Mbarara City Quarter 1

Department: 050 Health

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

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

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

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

25%	No varriation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,864	0
221001 Advertising and Public Relations	2,852	0
227001 Travel inland	20,359	0
227004 Fuel, Lubricants and Oils	5,958	0
Total for Key Service Area	**64,033**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	64,033	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

15%	Inadquate Funds

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

NA

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,100	0
221001 Advertising and Public Relations	5,700	0
221002 Workshops, Meetings and Seminars	1,865	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0

VOTE: 609 Mbarara City Quarter 1

Department: 050 Health

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

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

Item	Approved Budget	Spent
223001 Property Management Expenses	10,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	25,392	0
228002 Maintenance-Transport Equipment	20,000	0
312121 Non-Residential Buildings - Acquisition	119,065	0
Total for Key Service Area	**228,122**	**0**
Wage	0	0
Non-Wage	109,057	0
GoU Dev	119,065	0
Ext Finance	0	0
Total for Department	**4,139,445**	**858,588**
Wage	2,495,932	623,983
Non-Wage	1,095,721	234,605
GoU Dev	483,759	0
Ext Finance	64,033	0

VOTE: 609 Mbarara City Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	0	No funds availed from Local Revenue

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,229	0
Total for Key Service Area	**3,229**	**0**
Wage	0	0
Non-Wage	3,229	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
	101 schools were visited in Term 2	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,532,986	1,289,831
225204 Monitoring and Supervision of capital work	36,398	0
228001 Maintenance-Buildings and Structures	210,033	0
312111 Residential Buildings - Acquisition	351,002	0
312121 Non-Residential Buildings - Acquisition	138,277	0
313111 Residential Buildings - Improvement	122,797	0
Total for Key Service Area	**7,391,493**	**1,289,831**
Wage	6,532,986	1,289,831
Non-Wage	216,005	0
GoU Dev	642,502	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
	No transfers made for ordinary pupils apart from schools with SNE units	Transfers was halted pending head count of learners in term 3

VOTE: 609 Mbarara City

Quarter 1

Department: 060 Education

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	748,918	8,159
Total for Key Service Area	**748,918**	**8,159**
Wage	0	0
Non-Wage	748,918	8,159
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,152,257	298
Total for Key Service Area	**1,152,257**	**298**
Wage	0	0
Non-Wage	1,152,257	298
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	12,578,960	3,144,740
Total for Key Service Area	**12,578,960**	**3,144,740**
Wage	12,578,960	3,144,740
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

VOTE: 609 Mbarara City Quarter 1

Department: 060 Education

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

Key Service Area: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	3,592,606	786,788
Total for Key Service Area	**3,592,606**	**786,788**
Wage	3,592,606	786,788
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
222001 Information and Communication Technology Services.	0	0
263308 Sector Conditional Grant (Non-Wage)	1,192,149	397,383
263402 Transfer to Other Government Units	2,000,000	0
Total for Key Service Area	**3,192,149**	**397,383**
Wage	0	0
Non-Wage	1,192,149	397,383
GoU Dev	2,000,000	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,664	0
221002 Workshops, Meetings and Seminars	1,500	500
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	900	0

VOTE: 609 Mbarara City Quarter 1

Department: 060 Education

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

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

Item	Approved Budget	Spent
227001 Travel inland	75,312	7,757
227004 Fuel, Lubricants and Oils	5,316	0
Total for Key Service Area	**93,192**	**8,257**
Wage	0	0
Non-Wage	93,192	8,257
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

20 schools monitored	No variance

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

Item	Approved Budget	Spent
211101 General Staff Salaries	170,225	42,460
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,335	0
221002 Workshops, Meetings and Seminars	11,396	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	11,800	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	3,400	0
227001 Travel inland	34,064	5,047
227004 Fuel, Lubricants and Oils	11,600	0
228002 Maintenance-Transport Equipment	8,000	0
282103 Scholarships and related costs	4,000	0
Total for Key Service Area	**266,320**	**47,507**
Wage	170,225	42,460
Non-Wage	96,095	5,047
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

VOTE: 609 Mbarara City Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
	Ball games conducted. 73 children went to Mubende for Ball games i.e. Football, Volley & netball The City sent 3 teams for Music Dance and Drama Competition to Iganga Two Schools represented Mbarara City at National Level for Scouting competitions	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,930	1,377
221002 Workshops, Meetings and Seminars	12,987	0
221009 Welfare and Entertainment	37,124	3,750
221017 Membership dues and Subscription fees.	1,500	215
224010 Protective Gear	22,873	3,123
227001 Travel inland	65,986	6,534
Total for Key Service Area	**155,399**	**14,999**
Wage	0	0
Non-Wage	155,399	14,999
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

	5 special needs units monitored	NA

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,000
Total for Key Service Area	**5,000**	**1,000**
Wage	0	0
Non-Wage	5,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**29,179,523**	**5,698,961**
Wage	22,874,778	5,263,819

Non-Wage	3,662,244	435,142
GoU Dev	2,642,502	0
Ext Finance	0	0

VOTE: 609 Mbarara City Quarter 1

Department: 070 Roads and Engineering

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

Vote Function: 10 Community Access Roads

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	0
Total for Key Service Area	**600**	**0**
Wage	0	0
Non-Wage	600	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

NA

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
Total for Key Service Area	**2,000**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	219,303	0
225204 Monitoring and Supervision of capital work	20,000	0
227004 Fuel, Lubricants and Oils	30,000	0
244002 Commitment fees	15,000	0
Total for Key Service Area	**284,303**	**0**

VOTE: 609 Mbarara City Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	284,303	0
	Ext Finance	0	0
Key Service Area: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output: 09020101 Road Transport infrastructure Maintained			
	0		UCMID Funds were not released in Quarter one.
	0		Funds not yet realized.
	0		Funds were not realized.
	65km of city roads routinely maintained for 3 months		Road gangs worked un-interupted
	9km of city roads routinely mechanized maintained		Final work plan revised

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,535,038	228,408
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
228004 Maintenance-Other Fixed Assets	412,386	0
312121 Non-Residential Buildings - Acquisition	403,694	0
312131 Roads and Bridges - Acquisition	2,480,032	0
312412 Cultivated Plants - Acquisition	50,000	0
313121 Non-Residential Buildings - Improvement	200,000	0
Total for Key Service Area	**5,181,150**	**228,408**
Wage	0	0
Non-Wage	1,365,038	228,408
GoU Dev	3,816,112	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,649	0
Total for Key Service Area	**2,649**	**0**
Wage	0	0

VOTE: 609 Mbarara City Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	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: 09020101 Road Transport infrastructure Maintained			
	Not done		Delayed funds processing.
	All Works staff received three months salary.		No variation.
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented			
	NA		
	NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	447,136	111,784
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,560	297
221002 Workshops, Meetings and Seminars	24,000	0
221008 Information and Communication Technology Supplies.	8,280	0
221009 Welfare and Entertainment	9,000	670
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	8,280	840
227001 Travel inland	20,040	4,301
227004 Fuel, Lubricants and Oils	24,000	0
228001 Maintenance-Buildings and Structures	97,830	0
228002 Maintenance-Transport Equipment	70,000	1,893
228004 Maintenance-Other Fixed Assets	23,554	0
Total for Key Service Area	**768,680**	**119,785**
Wage	447,136	111,784
Non-Wage	321,544	8,001
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**6,239,382**	**348,193**
Wage	447,136	111,784
Non-Wage	1,691,831	236,409

GoU Dev	4,100,415	0
Ext Finance	0	0

VOTE: 609 Mbarara City Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
	3 community meetings conducted around Byasina and Rucece wetlands.	Inadequate funding

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	700	0
Total for Key Service Area	**700**	**0**
Wage	0	0
Non-Wage	700	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management		
PIAP Output: 06040103 Improved waste management in cities and Municipalities		
	Embarked on the process of establishing 1 demonstration site on waste compositing using vermiculture technology at Kenkombe damp site under Pillar 4 of UCMID; National cleaning days supervised in 3 months; 2 Radio talk shows on garbage management held.	The entity did not receive UCMID funds in Quarter One.
	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,760	0
221009 Welfare and Entertainment	280	0
223005 Electricity	736	0
223006 Water	1,104	0
227001 Travel inland	1,297	0
227004 Fuel, Lubricants and Oils	61,176	0
228001 Maintenance-Buildings and Structures	100,000	0
Total for Key Service Area	**234,353**	**0**
Wage	0	0
Non-Wage	134,353	0
GoU Dev	100,000	0
Ext Finance	0	0

Key Service Area: 000078 Land Management

VOTE: 609 Mbarara City Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
	Not yet done	Inadequate funding
	To be done in Quarter Two	Inadequate funding.

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

Item	Approved Budget	Spent
312149 Other Land Improvements - Acquisition	18,200	0
313149 Other Land Improvements - Improvement	1,800	0
Total for Key Service Area	**20,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
	Not yet done	To be done in Quarter Four
	Preparation of the Draft City Environment Action Plan was done.	Done as planned.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221002 Workshops, Meetings and Seminars	2,500	0
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	2,000	0
312412 Cultivated Plants - Acquisition	20,000	0
Total for Key Service Area	**39,500**	**0**
Wage	0	0
Non-Wage	19,500	0
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
	10ha of River Rwizi Banks (Buffer Zone) restored	Inadequate funding

VOTE: 609 Mbarara City Quarter 1

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
221002 Workshops, Meetings and Seminars	5,500	0
221017 Membership dues and Subscription fees.	10,000	0
227001 Travel inland	6,500	0
227004 Fuel, Lubricants and Oils	5,000	0
228001 Maintenance-Buildings and Structures	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
312412 Cultivated Plants - Acquisition	50,000	0
Total for Key Service Area	**102,000**	**0**
Wage	0	0
Non-Wage	52,000	0
GoU Dev	50,000	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

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

	Beautification and greening of independence park and open spaces done	Inadequate funding.
	NA	

PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

	To be done in Quarter Two	UCMID funds were not received in Quarter One

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

	10ha of River Rwizi Banks (Buffer Zone) restored with 10,000 indigenous and bambootrees and Bamboo	The activity was supported by International Crane Foundation.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Key Service Area	**36,000**	**0**
Wage	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	36,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

	3 compliance and enforcement inspections on noise pollution, wetland degradation, effluent discharges conducted	There was no variation.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221009 Welfare and Entertainment	2,000	0
225202 Environment Impact Assessment for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	7,000	0
Total for Key Service Area	**27,000**	**0**
Wage	0	0
Non-Wage	27,000	0
GoU Dev	0	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

	City Physical Development Plan not yet reviewed	Awaiting feedback from the National Planning Authority.
	2 Physical planning committee meetings held 245 inspections carried out 245 development permits approved and issued	Inadequate funding
	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,300	13,935
221002 Workshops, Meetings and Seminars	1,200	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,260	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0

VOTE: 609 Mbarara City Quarter 1

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	300	0
222001 Information and Communication Technology Services.	2,600	960
225101 Consultancy Services	403,670	0
225201 Consultancy Services-Capital	117,500	0
227001 Travel inland	15,000	2,714
227004 Fuel, Lubricants and Oils	5,366	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	0
312131 Roads and Bridges - Acquisition	23,000	0
312149 Other Land Improvements - Acquisition	12,500	0
Total for Key Service Area	**700,696**	**17,609**
Wage	0	0
Non-Wage	137,026	17,609
GoU Dev	563,670	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

	Training on mainstreaming HIV/AIDS carried out.	There was no variation.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
Total for Key Service Area	**500**	**0**
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

	13 staff paid their salaries for 3 months	There was no variation.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	790,509	197,379

VOTE: 609 Mbarara City Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**790,509**	**197,379**
	Wage	790,509	197,379
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,951,258**	**214,988**
	Wage	790,509	197,379
	Non-Wage	407,079	17,609
	GoU Dev	753,670	0
	Ext Finance	0	0

VOTE: 609 Mbarara City Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
	Activity to be implemented in the subsequent quarter	Activity to be implemented in the subsequent quarter

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

Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
	One sensitization meeting held on YLP,3 Meetings held for older pesos, PWDs and Mbarara City development forum	Limited funds to hold all the planned meetings of quarter one
	One sensitization meeting held on YLP,3 Meetings held for olderpesons, PWDs and Mbarara City development forum	The allocation was local revenue was very low compared to the budgeted funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	135,443	33,823
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,940	360
221002 Workshops, Meetings and Seminars	5,000	1,575
221005 Official Ceremonies and State Functions	3,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	13,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	21,367	0
282101 Donations	4,000	0
Total for Key Service Area	**224,750**	**35,758**

VOTE: 609 Mbarara City Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	135,443	33,823
	Non-Wage	89,307	1,935
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

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

	The meeting is scheduled for the next quarter	The funds were not allocated
	The meeting is scheduled for the next quarter	The funds were not allocated

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,216	0
Total for Key Service Area	**2,216**	**0**
Wage	0	0
Non-Wage	2,216	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

	4 Sensitization meetings held with chairmen LC on GBV	The cause for variation was due to limited funds
	4 Sensitization meetings held with chairmen LC on GBV	The cause for variation was due to limited funds

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,315	2,130
Total for Key Service Area	**14,315**	**2,130**
Wage	0	0
Non-Wage	14,315	2,130
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 609 Mbarara City Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
	Three inspections were carried out by the Labour Officer on health and safety	The funds could not accommodate the planned activities
	Three inspections were carried out by the Labour Officer on health and safety	The funds could not accommodate the planned activities

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

Item	Approved Budget	Spent
227001 Travel inland	23,666	4,482
Total for Key Service Area	**23,666**	**4,482**
Wage	0	0
Non-Wage	23,666	4,482
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		
	10 groups for PWDs, Older persons were appraised for funding to the MGLSD	The IPF could only accommodate only 10 groups
	10 groups for PWDs, Older persons were appraised for funding to the MGLSD	The IPF could only accommodate only 10 groups

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,460	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	4,320	0
227001 Travel inland	50,136	6,562
227004 Fuel, Lubricants and Oils	6,000	0
Total for Key Service Area	**63,916**	**6,562**
Wage	0	0
Non-Wage	63,916	6,562
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**329,364**	**48,932**
Wage	135,443	33,823
Non-Wage	193,921	15,109
GoU Dev	0	0

Ext Finance	0	0

VOTE: 609 Mbarara City Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
	NA	

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

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

Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
	Held 03 Technical Planning Committee meetings, Submited PBS Quarter one report to MoFPED, Submitted an amended performance contract to MoFPED, Submitted UCMID work Plan to MoLHUD, Oriented the 02 Divisions on the OPM LLG assessment manual.	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	139,661	34,592
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,420	0
221001 Advertising and Public Relations	1,000	0
221005 Official Ceremonies and State Functions	1,000	0
221009 Welfare and Entertainment	35,100	6,383
221011 Printing, Stationery, Photocopying and Binding	8,047	2,500
221017 Membership dues and Subscription fees.	2,400	0
222001 Information and Communication Technology Services.	2,880	600
227001 Travel inland	18,524	2,108
227004 Fuel, Lubricants and Oils	4,289	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Key Service Area	**229,321**	**46,183**
Wage	139,661	34,592
Non-Wage	89,660	11,591

VOTE: 609 Mbarara City Quarter 1

Department: 110 Planning

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

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

	NA	
	Held a pre commissioning exercise. Held a commissioning exercise and commissioned 07 projects.	04 projects were not ready to be commissioned.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221009 Welfare and Entertainment	5,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	15,000	10,204
227004 Fuel, Lubricants and Oils	7,000	5,000
Total for Key Service Area	**33,000**	**15,204**
Wage	0	0
Non-Wage	33,000	15,204
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

	Quarter Four Report for FY 2025/26 was compiled and submitted to MoFPED.	No variation.
	Actively participated in workshops and meetings (IOM, e-gp, Ankole Planners, National Planners, Heads of Finance, Planning and Procurement and NEMA.	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	1,720
221002 Workshops, Meetings and Seminars	10,000	0
221003 Staff Training	10,000	0
221009 Welfare and Entertainment	15,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	30,000	7,348
227004 Fuel, Lubricants and Oils	10,000	0
Total for Key Service Area	**100,000**	**9,068**

VOTE: 609 Mbarara City Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	100,000	9,068
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

	Assessed Divisions and submitted 02 reports to OPAMS system. Held one statistical committee meeting. Collected, validated and submitted copies of up-to-date data of all facilities that receive PHC funds in the City (13 government and 06 PNFPs).	No variation.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	6,000
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	**23,000**	**6,000**
Wage	0	0
Non-Wage	23,000	6,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**386,321**	**76,455**
Wage	139,661	34,592
Non-Wage	246,660	41,863
GoU Dev	0	0
Ext Finance	0	0

VOTE: 609 Mbarara City Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
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		
	Community sensitized on the importance of protecting the environment.	Inadequate funding

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
Total for Key Service Area	**500**	**0**
Wage	0	0
Non-Wage	500	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		
	To be done in Quarter two	Inadequate funding

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
Total for Key Service Area	**500**	**0**
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
	Quarterly Internal Audit report prepared and submitted to Council; 6 Secondary schools Audited; 2 Divisions audited; 11 Departments audited; 24 Primary schools audited; Staff salaries for 2 staff paid for 3months.	Inadequate funding.

VOTE: 609 Mbarara City Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
	Quarterly Internal Audit report prepared and submitted to Council; 6 Secondary schools Audited; 2 Divisions audited; 11 Departments audited; 24 Primary schools audited; Staff salaries for 2 staff paid for 3months.	Inadequate funding.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	39,215	6,891
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	3,769	0
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,160	0
227001 Travel inland	34,464	4,000
227004 Fuel, Lubricants and Oils	11,500	0
Total for Key Service Area	**107,008**	**10,891**
Wage	39,215	6,891
Non-Wage	67,793	4,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**108,008**	**10,891**
Wage	39,215	6,891
Non-Wage	68,793	4,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 609 Mbarara City Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
	Training of 50 hospitality service providers,	No realization of planned locally raised revenues
	NA	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,735	3,086
221003 Staff Training	5,553	1,388
221009 Welfare and Entertainment	6,300	1,575
225202 Environment Impact Assessment for Capital Works	27,500	0
225203 Appraisal and Feasibility Studies for Capital Works	40,000	0
225204 Monitoring and Supervision of capital work	60,000	0
227001 Travel inland	15,765	3,941
312121 Non-Residential Buildings - Acquisition	297,500	0
Total for Key Service Area	**465,353**	**9,991**
Wage	0	0
Non-Wage	40,353	9,991
GoU Dev	425,000	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		
	Activity to be implemented in the subsequent quarter	Activity to be implemented in the subsequent quarter

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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

VOTE: 609 Mbarara City Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020901 Increased local consumption and production		
	-Mobilizing and organizing producers and consumers in 10 formalized groups. -20 producers linked to local and international markets. -Linking producers to affordable sources of finance	Inadequate funding

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221005 Official Ceremonies and State Functions	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,592	0
221012 Small Office Equipment	1,816	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,400	0
222002 Postage and Courier	1,000	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	8,408	0
227004 Fuel, Lubricants and Oils	11,688	0
228001 Maintenance-Buildings and Structures	4,000	0
312121 Non-Residential Buildings - Acquisition	45,000	0
312149 Other Land Improvements - Acquisition	63,000	0
Total for Key Service Area	**153,903**	**0**
Wage	0	0
Non-Wage	41,903	0
GoU Dev	112,000	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
	-20 Trade order enforcement exercises conducted across the city - 5 capacity building trainings entrepreneurial skills conducted	Activities implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	96,947	24,198
221009 Welfare and Entertainment	7,067	0
227001 Travel inland	5,000	1,245

VOTE: 609 Mbarara City Quarter 1

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,035	0
Total for Key Service Area	**111,049**	**25,443**
Wage	96,947	24,198
Non-Wage	14,102	1,245
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

	Sensitization on HIV/AIDs to producers and consumers to be conducted in the subsequent quarters then local revenue is availed	Sensitization on HIV/AIDs to producers and consumers to be conducted in the subsequent quarters then local revenue is availed

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,953	0
221003 Staff Training	8,000	0
221009 Welfare and Entertainment	6,000	0
227001 Travel inland	18,220	0
Total for Key Service Area	**45,173**	**0**

VOTE: 609 Mbarara City Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	45,173	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**776,979**	**35,433**
	Wage	96,947	24,198
	Non-Wage	143,032	11,236
	GoU Dev	537,000	0
	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: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Grievance Redress Committees at City and project levels trained.	Activities to be implemented in subsequent quarters	Activities to be implemented in subsequent quarters

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,000	0
221009 Welfare and Entertainment	8,328	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Key Service Area	**51,328**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	51,328	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Trees and grass planted and maintained in all the City office compounds	Greening of compounds initiated and ongoing	Activity ongoing

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
221009 Welfare and Entertainment	10,000	0
223001 Property Management Expenses	1,000	0
225204 Monitoring and Supervision of capital work	16,438	0
227004 Fuel, Lubricants and Oils	12,000	0
Total for Key Service Area	**69,438**	**0**
Wage	0	0

VOTE: 609 Mbarara City Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	1,000	0
	GoU Dev	68,438	0
	Ext Finance	0	0

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

10 government institutions connected to high speed internet band, Litigation costs paid, Official ceremonies and functions coordinated, Advertising and public relations (two press conferences, 4 radio and tv talk shows, two advertisement made, City branding made)	PC &printer/photocopier repairs, & maintenance for finance, admin, planning, HR, south Division and kakoba HCIII. Network troubleshooting and configuring. Generator operations managed. Media coverage for City budget conference & Koranorya -kyahi road.	Activities implemented as planned

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

Item	Approved Budget	Spent
221020 Litigation and related expenses	364,296	0
223001 Property Management Expenses	24,000	0
223005 Electricity	25,300	100
223006 Water	22,000	0
228002 Maintenance-Transport Equipment	15,000	0
Total for Key Service Area	**450,596**	**100**
Wage	0	0
Non-Wage	450,596	100
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 sensitisation meetings held for staff	Sensitization meeting scheduled for Q2	Sensitization meeting scheduled for Q2

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	**2,000**	**0**
Wage	0	0

VOTE: 609 Mbarara City Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Electricity bills, water and cleaning services paid. Vehicles mantained	Electricity bills, water and cleaning services paid.	Vehicle servicing and maintenance to be done in Q2

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	81,000	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	842,299	0
221001 Advertising and Public Relations	4,299	0
221002 Workshops, Meetings and Seminars	366,887	0
221008 Information and Communication Technology Supplies.	20,500	0
221009 Welfare and Entertainment	99,281	0
221011 Printing, Stationery, Photocopying and Binding	21,408	0
221017 Membership dues and Subscription fees.	13,050	0
223001 Property Management Expenses	792,903	0
223004 Guard and Security services	106,608	0
223005 Electricity	34,200	0
223006 Water	52,000	0
227001 Travel inland	1,485,416	0
263402 Transfer to Other Government Units	150,000	0
312121 Non-Residential Buildings - Acquisition	135,078	0
312131 Roads and Bridges - Acquisition	809,442	0
312221 Light ICT hardware - Acquisition	9,500	0
312229 Other ICT Equipment - Acquisition	7,000	0
312235 Furniture and Fittings - Acquisition	38,178	0
313121 Non-Residential Buildings - Improvement	724,631	0
313131 Roads and Bridges - Improvement	160,766	0
Total for Key Service Area	**5,954,445**	**0**

VOTE: 609 Mbarara City Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	3,899,350	0
	GoU Dev	2,055,096	0
	Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Both external and internal Letters and mails delivered timely to their respective destinations, staff on transfer of service files retrieved, Division records centres supervised, trained and mentored.	1452 letters and mails processed	Activity implemented as planned

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)	3,600	0
221009 Welfare and Entertainment	2,376	0
227001 Travel inland	9,024	0
Total for Key Service Area	**15,000**	**0**
Wage	0	0
Non-Wage	15,000	0
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

3 months pension paid	449 retirees paid pension and 15 retirees paid gratuity for the months of July, August and September	Activity implemented as planned

PIAP Output: 14060102 Staff salaries and related costs paid

Staff salaries paid by 28 of every month	1455 employees paid salaries for the months of July, August and September	Activity implemented as planned
Pension and gratuity paid by 28th og every month	449 retirees paid pension and 15 retirees paid gratuity for the months of July, August and September	Activity implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,771,040	161,744
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
212103 Incapacity benefits (Employees)	10,000	0

VOTE: 609 Mbarara City Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	0
221003 Staff Training	10,000	0
221007 Books, Periodicals & Newspapers	10,000	0
221008 Information and Communication Technology Supplies.	1,424	0
221009 Welfare and Entertainment	135,000	1,249
221011 Printing, Stationery, Photocopying and Binding	14,700	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,500	0
222002 Postage and Courier	10,000	0
224004 Beddings, Clothing, Footwear and related Services	6,500	0
227001 Travel inland	28,000	0
227003 Carriage, Haulage, Freight and transport hire	2,996	0
227004 Fuel, Lubricants and Oils	12,000	0
273104 Pension	3,613,100	653,459
273105 Gratuity	2,347,492	545,340
352880 Salary Arrears Budgeting	23,173	0
352881 Pension and Gratuity Arrears Budgeting	52,030	0
Total for Key Service Area	**8,089,955**	**1,361,792**
Wage	1,771,040	161,744
Non-Wage	6,318,915	1,200,048
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Accountability for results across Government Strengthened	Accountability for results across Government Strengthened in all departments/sections and Divisions	Activity implemented as planned

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	36,956
221011 Printing, Stationery, Photocopying and Binding	5,996	1,499

VOTE: 609 Mbarara City

Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
223004 Guard and Security services	138,000	0
227001 Travel inland	89,885	11,688
227004 Fuel, Lubricants and Oils	15,000	3,750
Total for Key Service Area	**585,511**	**53,893**
Wage	0	0
Non-Wage	585,511	53,893
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

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	804,733
Total for Key Service Area	**0**	**804,733**
Wage	0	0
Non-Wage	0	804,733
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Training Committee meetings held, New Technical Staff and political leaders inducted, Staff career and skills development improved, Team building retreats for Heads of Departments held.	NA

VOTE: 609 Mbarara City Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221003 Staff Training	62,200	0
221008 Information and Communication Technology Supplies.	8,000	0
227001 Travel inland	59,894	0
227004 Fuel, Lubricants and Oils	9,000	0
312221 Light ICT hardware - Acquisition	32,000	0
Total for Key Service Area	**171,094**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	171,094	0
Ext Finance	0	0
Total for Department	**15,389,367**	**2,220,518**
Wage	1,771,040	161,744
Non-Wage	11,272,372	2,058,774
GoU Dev	2,345,955	0
Ext Finance	0	0

VOTE: 609 Mbarara City Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
Staff trained regularly on how to avoid HIV infection	To be done in Quarter Two	This activity will be done in 2nd quarter

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	0
Total for Key Service Area	**1,200**	**0**
Wage	0	0
Non-Wage	1,200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
Conducting community tax education, Training the new Council on their role in Revenue collection and Updating the tax revenue data base	Enforcement on local revenue collection strengthened; Revenue reports prepared and submitted to relevant offices; Local revenue mobilization undertaken; Demand notices printed.	There was no tax education conducted due to non allocation of funds
Capacity bulding of staff on Local Revenue collection improvement	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)	127,500	1,235
221001 Advertising and Public Relations	50,000	8,820
221002 Workshops, Meetings and Seminars	111,379	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	39,050	1,695
221011 Printing, Stationery, Photocopying and Binding	11,640	9,644
221012 Small Office Equipment	7,000	0
222001 Information and Communication Technology Services.	9,500	600

VOTE: 609 Mbarara City

Quarter 1

Department: 020 Finance

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

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

Item	Approved Budget	Spent
227001 Travel inland	41,166	0
227004 Fuel, Lubricants and Oils	64,000	0
312221 Light ICT hardware - Acquisition	28,000	0
312235 Furniture and Fittings - Acquisition	4,500	0
Total for Key Service Area	**498,735**	**21,994**
Wage	0	0
Non-Wage	414,907	21,994
GoU Dev	83,828	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

Collection and distribution of local revenue to departments and divisions done procurement of stationery for local revenue collection and distribution to divisions done Monitoring and supervision of revenue collection done Revenue mobilization, establishment of new revenue sources, and enforcement activities done Staff capacity building in revenue mobilization done Preparation of monthly, quarterly and end of year revenue reports done Holding Budget desk meetings and spear head allocation of IPFs done Processing payments for all internal requisitions and for service providers and suppliers done Follow of on spent funds to ensure full accountability done Preparation of quarterly financial statements done Preparation of bank reconciliation statements on all district accounts done Coordinating quarter four internal and external audits for FY 2025/2026 done Staff capacity building especially in financial management and bookkeeping done Conducting departmental quarter one meeting done Coordination with the relevant ministries on financial matters done Transfer of quarter one releases to departments, divisions, health units and schools done Conducting finance head office staff and divisions staff appraisals done Preparation and distribution of Demand Notices

Preparation & submission of departmental budget; Coordination of the budgeting process; 3 Budget desk meetings held; Allocation of IPFs spearheaded; Payments processed; Financial statements for 2025/26 prepared & submitted to OAG, staff appraisals done.

There was no enough funds to fund other activities

VOTE: 609 Mbarara City Quarter 1

Department: 020 Finance

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	291,870	72,790
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	2,000
221002 Workshops, Meetings and Seminars	15,404	0
221003 Staff Training	5,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	17,792	4,200
221011 Printing, Stationery, Photocopying and Binding	97,816	4,940
221016 Systems Recurrent costs	30,000	0
221017 Membership dues and Subscription fees.	6,300	0
222001 Information and Communication Technology Services.	8,780	0
227001 Travel inland	50,800	7,171
227004 Fuel, Lubricants and Oils	28,560	3,655
228002 Maintenance-Transport Equipment	10,000	0
Total for Key Service Area	**578,323**	**94,756**
Wage	291,870	72,790
Non-Wage	286,453	21,966
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,078,258**	**116,750**
Wage	291,870	72,790
Non-Wage	702,560	43,960
GoU Dev	83,828	0
Ext Finance	0	0

VOTE: 609 Mbarara City Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 meetings held to allocate land in the City. Reports produced and submitted to ministry of lands	1 Land board meeting held; 10 land inspection visits conducted; Reports produced and submitted to Ministry of lands; 800 land applications processed.	There was 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	0
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	10,800	980
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	9,600	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Key Service Area	**75,600**	**980**
Wage	0	0
Non-Wage	75,600	980
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Contracts committee sit atleast monthly to award tenders for works, supplies, services and consultancy and also handle other issues of procurement	6 Contracts committee meetings held; Notices of the Best Evaluated Bidders displayed on the notice board; Procurement Plan for 2026/27 consolidated on the egp; Reports prepared and submitted to relevant offices	The entity is currently using the CC for Mbarara DLG. The PDU does not have a laptop Some revenue sources did not attract Best Evaluated Bidders which calls for re-advertisment Limited participation of special interest groups in procurements.

VOTE: 609 Mbarara City

Quarter 1

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	39,415	8,872
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,150	1,418
221001 Advertising and Public Relations	6,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	1,440	0
227001 Travel inland	15,200	975
227004 Fuel, Lubricants and Oils	5,500	0
Total for Key Service Area	**114,705**	**11,265**
Wage	39,415	8,872
Non-Wage	75,290	2,393
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

City service commission sit to recruit staff for the City, promote and handle desceipline cases	8 City service commission meetings held 3 disciplinary cases handled; 34 new staff recruited; Aptitude test conducted by PSC and results released awaiting oral interviews.	No functional Service Commission awaiting approval of 1 member by PSC.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,862	4,403
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,660	10,420
221001 Advertising and Public Relations	9,000	0
221002 Workshops, Meetings and Seminars	7,321	0
221009 Welfare and Entertainment	7,000	0
221011 Printing, Stationery, Photocopying and Binding	7,271	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	7,600	0

VOTE: 609 Mbarara City Quarter 1

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
223005 Electricity	700	0
223006 Water	600	0
227001 Travel inland	23,298	1,489
227004 Fuel, Lubricants and Oils	11,937	0
312235 Furniture and Fittings - Acquisition	9,000	0
Total for Key Service Area	**213,249**	**16,312**
Wage	48,862	4,403
Non-Wage	139,135	11,909
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

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

Minutes of Council, Executive and Committees written and filed	NA	

PIAP Output: 16040701 Monitoring of Government programmes strengthened

	Monthly Executive Committee meetings held.	There was 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	0
221009 Welfare and Entertainment	60,600	990
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	15,695	4,745
227003 Carriage, Haulage, Freight and transport hire	13,000	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	20,000	0
282101 Donations	20,000	0
Total for Key Service Area	**157,820**	**5,735**

VOTE: 609 Mbarara City Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	157,820	5,735
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

City Public accounts committee sit twice a quarter to analyse and discuss internal audit reports and make recommendation for improvement in handling public service deliverly	City Public accounts committee sit once to analyze and discuss internal audit reports and make recommendation for improvement in handling public service delivery	Done as planned

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

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

Key Service Area: 190004 Regulation and Advisory Services

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

The Council meet at least once in two moths. Executive meet monthly and committees meet at laes once in two monthsMinutes of Council, Executive and Committees written and filed	I Council sitting held; I General Purpose Committee meeting held; Monthly Executive Committee meetings held Minutes of Council, Executive and Committees written and filed.	There was no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	117,288	22,523
211105 Ex-Gratia for Political leaders.	255,000	26,835

VOTE: 609 Mbarara City Quarter 1

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	205,600	18,690
212102 Medical expenses (Employees)	28,800	2,100
222001 Information and Communication Technology Services.	18,960	980
223005 Electricity	14,400	1,800
223006 Water	14,400	840
227001 Travel inland	154,594	1,300
227004 Fuel, Lubricants and Oils	27,500	6,500
Total for Key Service Area	**836,542**	**81,568**
Wage	117,288	22,523
Non-Wage	719,254	59,045
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,438,371**	**115,860**
Wage	205,565	35,798
Non-Wage	1,187,554	80,062
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 609 Mbarara City Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Quarterly farmers field day organized, farm visits conducted, group trainings conducted	NA	
1150 farmers mobilized, sensitised and trained	1150 farmers sensitized and trained	No veriation

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	40,845
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221002 Workshops, Meetings and Seminars	19,600	0
221003 Staff Training	4,000	0
221009 Welfare and Entertainment	7,000	0
224002 Veterinary supplies and services	16,891	0
224003 Agricultural Supplies and Services	30,000	0
227001 Travel inland	5,414	690
227004 Fuel, Lubricants and Oils	32,000	6,000
228002 Maintenance-Transport Equipment	6,000	0
Total for Key Service Area	**302,304**	**47,535**
Wage	176,400	40,845
Non-Wage	83,014	6,690
GoU Dev	42,891	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control		
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
01 Disease surveillance activity conducted	01 Disease surveillance activity conducted	No variation
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
01 disease surveillance activity conducted	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	235

VOTE: 609 Mbarara City Quarter 1

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
227001 Travel inland	2,987	0
227004 Fuel, Lubricants and Oils	18,754	4,686
Total for Key Service Area	**27,741**	**4,921**
Wage	0	0
Non-Wage	27,741	4,921
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

Staff sensitised on how to avoid HIV infection	3 sensitization activities on AIDS prevention conducted at slaughter facilities and at PDM PTCs	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

To protect the environment in all department activities	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)	400	0
Total for Key Service Area	**400**	**0**

VOTE: 609 Mbarara City

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	400	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

1150 PDM Beneficiaries trained	1150 PDM Beneficiaries received training	Only shs 1,150,000,000 funds were available to benefit 1,150. So only those selected to receive funds were trained.

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)	50,613	6,600
221002 Workshops, Meetings and Seminars	20,013	5,000
Total for Key Service Area	**70,626**	**11,600**
Wage	0	0
Non-Wage	70,626	11,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**402,071**	**64,056**
Wage	176,400	40,845
Non-Wage	182,780	23,211
GoU Dev	42,891	0
Ext Finance	0	0

VOTE: 609 Mbarara City Quarter 1

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: 12030501 Increased demand and uptake of reproductive health services		
Improved population health, safety and management; Access to safe water sanitation and hygiene services.	25%	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	2,495,932	623,983
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,853	4,213
212102 Medical expenses (Employees)	1,000	250
221002 Workshops, Meetings and Seminars	10,000	2,500
221008 Information and Communication Technology Supplies.	7,200	1,320
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221017 Membership dues and Subscription fees.	1,000	0
224001 Medical Supplies and Services	16,000	0
225202 Environment Impact Assessment for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	30,000	0
227001 Travel inland	7,000	300
227004 Fuel, Lubricants and Oils	8,814	0
228002 Maintenance-Transport Equipment	7,400	705
263308 Sector Conditional Grant (Non-Wage)	667,842	166,553
312121 Non-Residential Buildings - Acquisition	265,169	0
313121 Non-Residential Buildings - Improvement	59,525	0
Total for Key Service Area	**3,609,735**	**799,825**
Wage	2,495,932	623,983
Non-Wage	749,109	175,842
GoU Dev	364,694	0
Ext Finance	0	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

VOTE: 609 Mbarara City Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Prevention and treatment of diseases	25%	No narriation

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

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

Vote Function: 30 Health Management and Supervision

Programme: 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		
People sensitized to stop open burning, Greening activities on all implented projects done.	20%	Inadquate Funds

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
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		
Staff sensitised on HIV prevention	25%	No varriation

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

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

VOTE: 609 Mbarara City

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Key Service Area	**1,000**	**0**
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

To protect the environment in all department activities	Inadquate Funds	10%

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)	500	0
Total for Key Service Area	**500**	**0**
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

Improved population health, safety and management; Access to safe water sanitation and hygiene services.	25%	No varriation

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)	34,864	0
221001 Advertising and Public Relations	2,852	0
227001 Travel inland	20,359	0
227004 Fuel, Lubricants and Oils	5,958	0
Total for Key Service Area	**64,033**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	64,033	0

Key Service Area: 320135 Sanitation and hygiene Services

VOTE: 609 Mbarara City Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation		
All institutions, public premises and households have the necessary basic WASH components, Nuisance notices served, About 100 Medical fitness certificates served to complaint food handlers.	15%	Inadquate Funds
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
12 National sanitaion days observed across the City, Community campaigns on proper liquid and solid waste managent conducted, A minimum of 01 Radio talk shows sanitation and hygiene held, Campaigns on environmetal health concerns held in about 20 schools	NA	
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
Radio talk shows conducted on hand washing, 10 Public premises and institutions inspected to ensure compliance to Infection, preventionand control strategies to diseases and hazards.	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)	18,100	0
221001 Advertising and Public Relations	5,700	0
221002 Workshops, Meetings and Seminars	1,865	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
223001 Property Management Expenses	10,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	25,392	0
228002 Maintenance-Transport Equipment	20,000	0
312121 Non-Residential Buildings - Acquisition	119,065	0
Total for Key Service Area	**228,122**	**0**
Wage	0	0
Non-Wage	109,057	0
GoU Dev	119,065	0
Ext Finance	0	0
Total for Department	**4,139,445**	**858,588**
Wage	2,495,932	623,983
Non-Wage	1,095,721	234,605
GoU Dev	483,759	0

Ext Finance	64,033	0

VOTE: 609 Mbarara City Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 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		
0	0	No funds availed from Local Revenue

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,229	0
Total for Key Service Area	**3,229**	**0**
Wage	0	0
Non-Wage	3,229	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
25	101 schools were visited in Term 2	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,532,986	1,289,831
225204 Monitoring and Supervision of capital work	36,398	0
228001 Maintenance-Buildings and Structures	210,033	0
312111 Residential Buildings - Acquisition	351,002	0
312121 Non-Residential Buildings - Acquisition	138,277	0
313111 Residential Buildings - Improvement	122,797	0
Total for Key Service Area	**7,391,493**	**1,289,831**
Wage	6,532,986	1,289,831
Non-Wage	216,005	0
GoU Dev	642,502	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

VOTE: 609 Mbarara City Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Transfer to 63 primary schools	No transfers made for ordinary pupils apart from schools with SNE units	Transfers was halted pending head count of learners in term 3

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)	748,918	8,159
Total for Key Service Area	**748,918**	**8,159**
Wage	0	0
Non-Wage	748,918	8,159
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

N / A

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)	1,152,257	298
Total for Key Service Area	**1,152,257**	**298**
Wage	0	0
Non-Wage	1,152,257	298
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	12,578,960	3,144,740

VOTE: 609 Mbarara City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Key Service Area	**12,578,960**	**3,144,740**
	Wage	12,578,960	3,144,740
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,592,606	786,788
Total for Key Service Area	**3,592,606**	**786,788**
Wage	3,592,606	786,788
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

NA NA

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.	0	0
263308 Sector Conditional Grant (Non-Wage)	1,192,149	397,383
263402 Transfer to Other Government Units	2,000,000	0
Total for Key Service Area	**3,192,149**	**397,383**
Wage	0	0
Non-Wage	1,192,149	397,383
GoU Dev	2,000,000	0
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 40 Education&Sports Management and Inspection		
Programme: 12 Human Capital Development		
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
10	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)	9,664	0
221002 Workshops, Meetings and Seminars	1,500	500
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	900	0
227001 Travel inland	75,312	7,757
227004 Fuel, Lubricants and Oils	5,316	0
Total for Key Service Area	**93,192**	**8,257**
Wage	0	0
Non-Wage	93,192	8,257
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
21 Primary schools monitored and 3 secondary schools	20 schools monitored	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	170,225	42,460
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,335	0
221002 Workshops, Meetings and Seminars	11,396	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	11,800	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	3,400	0
227001 Travel inland	34,064	5,047

VOTE: 609 Mbarara City Quarter 1

Department: 060 Education

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	11,600	0
228002 Maintenance-Transport Equipment	8,000	0
282103 Scholarships and related costs	4,000	0
Total for Key Service Area	**266,320**	**47,507**
Wage	170,225	42,460
Non-Wage	96,095	5,047
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

45 for MDD and 40 Ball games children competing at National level	Ball games conducted. 73 children went to Mubende for Ball games i.e. Football, Volley & netball The City sent 3 teams for Music Dance and Drama Competition to Iganga Two Schools represented Mbarara City at National Level for Scouting competitions	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)	14,930	1,377
221002 Workshops, Meetings and Seminars	12,987	0
221009 Welfare and Entertainment	37,124	3,750
221017 Membership dues and Subscription fees.	1,500	215
224010 Protective Gear	22,873	3,123
227001 Travel inland	65,986	6,534
Total for Key Service Area	**155,399**	**14,999**
Wage	0	0
Non-Wage	155,399	14,999
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

VOTE: 609 Mbarara City Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 320161 Special Needs Education		
PIAP Output: 12011102 Improved learning environment for SNE Learners		
01 visit for schools with learners with special needs	5 special needs units monitored	NA

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,000
Total for Key Service Area	**5,000**	**1,000**
Wage	0	0
Non-Wage	5,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**29,179,523**	**5,698,961**
Wage	22,874,778	5,263,819
Non-Wage	3,662,244	435,142
GoU Dev	2,642,502	0
Ext Finance	0	0

VOTE: 609 Mbarara City Quarter 1

Department: 070 Roads and Engineering

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

Vote Function: 10 Community Access Roads

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

To protect the environment in all department activities NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	0
Total for Key Service Area	**600**	**0**
Wage	0	0
Non-Wage	600	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

Climate Change Mitigation on 5 projects NA

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
Total for Key Service Area	**2,000**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

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

NEMA fees paid, ESIA for all implement projects conducted, Design reviews conducted. NA

VOTE: 609 Mbarara City

Quarter 1

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	219,303	0
225204 Monitoring and Supervision of capital work	20,000	0
227004 Fuel, Lubricants and Oils	30,000	0
244002 Commitment fees	15,000	0
Total for Key Service Area	**284,303**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	284,303	0
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Nil	0	UCMID Funds were not released in Quarter one.
Nil	0	Funds not yet realized.
Nil	0	Funds were not realized.
65km of city roads routinelly maintained for 3 months	65km of city roads routinely maintained for 3 months	Road gangs worked un-interupted
6km of city roads periodically maintained	9km of city roads routinely mechanized maintained	Final work plan revised

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,535,038	228,408
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
228004 Maintenance-Other Fixed Assets	412,386	0
312121 Non-Residential Buildings - Acquisition	403,694	0
312131 Roads and Bridges - Acquisition	2,480,032	0
312412 Cultivated Plants - Acquisition	50,000	0
313121 Non-Residential Buildings - Improvement	200,000	0
Total for Key Service Area	**5,181,150**	**228,408**
Wage	0	0
Non-Wage	1,365,038	228,408

VOTE: 609 Mbarara City Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	3,816,112	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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: 09020101 Road Transport infrastructure Maintained

Maintenance of road unit for 3 months	Not done	Delayed funds processing.
Payment of Works staff salaries for 3 months	All Works staff received three months salary.	No variation.

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

Works offices maintained for 3 months	NA
All streetlights maintained for 3 months	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	447,136	111,784
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,560	297
221002 Workshops, Meetings and Seminars	24,000	0
221008 Information and Communication Technology Supplies.	8,280	0
221009 Welfare and Entertainment	9,000	670
221011 Printing, Stationery, Photocopying and Binding	10,000	0

VOTE: 609 Mbarara City Quarter 1

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	4,000	0
222001 Information and Communication Technology Services.	8,280	840
227001 Travel inland	20,040	4,301
227004 Fuel, Lubricants and Oils	24,000	0
228001 Maintenance-Buildings and Structures	97,830	0
228002 Maintenance-Transport Equipment	70,000	1,893
228004 Maintenance-Other Fixed Assets	23,554	0
Total for Key Service Area	**768,680**	**119,785**
Wage	447,136	111,784
Non-Wage	321,544	8,001
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**6,239,382**	**348,193**
Wage	447,136	111,784
Non-Wage	1,691,831	236,409
GoU Dev	4,100,415	0
Ext Finance	0	0

VOTE: 609 Mbarara City Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
To protect the environment in all department activities	3 community meetings conducted around Byasina and Rucece wetlands.	Inadequate funding

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	700	0
Total for Key Service Area	**700**	**0**
Wage	0	0
Non-Wage	700	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management		
PIAP Output: 06040103 Improved waste management in cities and Municipalities		
25% of the demonstration site on waste compost using vermiculture technology established	Embarked on the process of establishing 1 demonstration site on waste compositing using vermiculture technology at Kenkombe damp site under Pillar 4 of UCMID; National cleaning days supervised in 3 months; 2 Radio talk shows on garbage management held.	The entity did not receive UCMID funds in Quarter One.
10% increase in solid waste management coverage through improved collection, transport, and disposal systems	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)	69,760	0
221009 Welfare and Entertainment	280	0
223005 Electricity	736	0
223006 Water	1,104	0
227001 Travel inland	1,297	0
227004 Fuel, Lubricants and Oils	61,176	0
228001 Maintenance-Buildings and Structures	100,000	0
Total for Key Service Area	**234,353**	**0**
Wage	0	0

VOTE: 609 Mbarara City Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	134,353	0
	GoU Dev	100,000	0
	Ext Finance	0	0

Key Service Area: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

Plot 7A Stanley Road – 99 years lease from 1 Sept 1999	Not yet done	Inadequate funding
2.5 km of Byasina Wetland demarcated	To be done in Quarter Two	Inadequate funding.

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

Item	Approved Budget	Spent
312149 Other Land Improvements - Acquisition	18,200	0
313149 Other Land Improvements - Improvement	1,800	0
Total for Key Service Area	**20,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

2500 tree seedlings raised in the nursery bed	Not yet done	To be done in Quarter Four
3 meetings conducted during development of action plan	Preparation of the Draft City Environment Action Plan was done.	Done as planned.

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)	8,000	0
221002 Workshops, Meetings and Seminars	2,500	0
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	2,000	0
312412 Cultivated Plants - Acquisition	20,000	0
Total for Key Service Area	**39,500**	**0**
Wage	0	0

VOTE: 609 Mbarara City

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	19,500	0
	GoU Dev	20,000	0
	Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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

25 Ha Wetlands, river banks and Hilly areas restored	10ha of River Rwizi Banks (Buffer Zone) restored	Inadequate funding

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
221002 Workshops, Meetings and Seminars	5,500	0
221017 Membership dues and Subscription fees.	10,000	0
227001 Travel inland	6,500	0
227004 Fuel, Lubricants and Oils	5,000	0
228001 Maintenance-Buildings and Structures	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
312412 Cultivated Plants - Acquisition	50,000	0
Total for Key Service Area	**102,000**	**0**
Wage	0	0
Non-Wage	52,000	0
GoU Dev	50,000	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

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

25% of the land area in Independence park planted with ornamental flowers and trees	Beautification and greening of independence park and open spaces done	Inadequate funding.
2500 trees planted on council land	NA	

PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

1 Gender responsive wetland action plan developed	To be done in Quarter Two	UCMID funds were not received in Quarter One

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

2.5Km of River Rwizi banks restored with 2,500 trees indigenous and bamboo trees	10ha of River Rwizi Banks (Buffer Zone) restored with 10,000 indigenous and bambootrees and Bamboo	The activity was supported by International Crane Foundation.

VOTE: 609 Mbarara City Quarter 1

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Key Service Area	**36,000**	**0**
Wage	0	0
Non-Wage	36,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

3 compliance and enforcement inspections on noise pollution, wetland degradation, effluent discharges conducted	3 compliance and enforcement inspections on noise pollution, wetland degradation, effluent discharges conducted	There was 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)	3,000	0
221009 Welfare and Entertainment	2,000	0
225202 Environment Impact Assessment for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	7,000	0
Total for Key Service Area	**27,000**	**0**
Wage	0	0
Non-Wage	27,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

VOTE: 609 Mbarara City Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 280002 Physical Planning		
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
3 meetings for review of PDP	City Physical Development Plan not yet reviewed	Awaiting feedback from the National Planning Authority.
Monthly (3) physical planning committee inspections and meetings, Monthly (3) maintenance of green spaces	2 Physical planning committee meetings held 245 inspections carried out 245 development permits approved and issued	Inadequate funding
RAP developed	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)	105,300	13,935
221002 Workshops, Meetings and Seminars	1,200	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,260	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221017 Membership dues and Subscription fees.	300	0
222001 Information and Communication Technology Services.	2,600	960
225101 Consultancy Services	403,670	0
225201 Consultancy Services-Capital	117,500	0
227001 Travel inland	15,000	2,714
227004 Fuel, Lubricants and Oils	5,366	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	0
312131 Roads and Bridges - Acquisition	23,000	0
312149 Other Land Improvements - Acquisition	12,500	0
Total for Key Service Area	**700,696**	**17,609**
Wage	0	0
Non-Wage	137,026	17,609
GoU Dev	563,670	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		
1 training on mainstreaming HIV/AIDS	Training on mainstreaming HIV/AIDS carried out.	There was no variation.

VOTE: 609 Mbarara City Quarter 1

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
Total for Key Service Area	**500**	**0**
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

13 staff paid wage for 3 months	13 staff paid their salaries for 3 months	There was 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	790,509	197,379
Total for Key Service Area	**790,509**	**197,379**
Wage	790,509	197,379
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,951,258**	**214,988**
Wage	790,509	197,379
Non-Wage	407,079	17,609
GoU Dev	753,670	0
Ext Finance	0	0

VOTE: 609 Mbarara City Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
All deaprtment staff trained on handling safety at the work place	Activity to be implemented in the subsequent quarter	Activity to be implemented in the subsequent quarter

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

Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
5 sensitization meetings held on uptake of Government programmes including PDM,YLP,UWEP,SEGP, Disabilty Grant	One sensitization meeting held on YLP,3 Meetings held for older pesos, PWDs and Mbarara City development forum	Limited funds to hold all the planned meetings of quarter one
	One sensitization meeting held on YLP,3 Meetings held for olderpesons, PWDs and Mbarara City development forum	The allocation was local revenue was very low compared to the budgeted funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	135,443	33,823
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,940	360
221002 Workshops, Meetings and Seminars	5,000	1,575
221005 Official Ceremonies and State Functions	3,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	13,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
225204 Monitoring and Supervision of capital work	15,000	0

VOTE: 609 Mbarara City Quarter 1

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	21,367	0
282101 Donations	4,000	0
Total for Key Service Area	**224,750**	**35,758**
Wage	135,443	33,823
Non-Wage	89,307	1,935
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

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

One sensitisation meeting on prevention of HIV/AIDS carried out	The meeting is scheduled for the next quarter	The funds were not allocated
	The meeting is scheduled for the next quarter	The funds were not allocated

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)	2,216	0
Total for Key Service Area	**2,216**	**0**
Wage	0	0
Non-Wage	2,216	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

5 Sensitization training held for LCI leaders on causes and dangers on GBV and the referral pathway	4 Sensitization meetings held with chairmen LC on GBV	The cause for variation was due to limited funds
	4 Sensitization meetings held with chairmen LC on GBV	The cause for variation was due to limited funds

VOTE: 609 Mbarara City Quarter 1

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,315	2,130
Total for Key Service Area	**14,315**	**2,130**
Wage	0	0
Non-Wage	14,315	2,130
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

5 inspections conducted to check on issues of health, safety and hygiene in institutions that have early child hood centers	Three inspections were carried out by the Labour Officer on health and safety	The funds could not accommodate the planned activities
	Three inspections were carried out by the Labour Officer on health and safety	The funds could not accommodate the planned activities

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

Item	Approved Budget	Spent
227001 Travel inland	23,666	4,482
Total for Key Service Area	**23,666**	**4,482**
Wage	0	0
Non-Wage	23,666	4,482
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

5 groups appraised to support their enterprises	10 groups for PWDs, Older persons were appraised for funding to the MGLSD	The IPF could only accommodate only 10 groups
	10 groups for PWDs, Older persons were appraised for funding to the MGLSD	The IPF could only accommodate only 10 groups

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,460	0

VOTE: 609 Mbarara City Quarter 1

Department: 100 Community Based Services

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

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	2,000	0
222001 Information and Communication Technology Services.	4,320	0
227001 Travel inland	50,136	6,562
227004 Fuel, Lubricants and Oils	6,000	0
Total for Key Service Area	**63,916**	**6,562**
Wage	0	0
Non-Wage	63,916	6,562
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**329,364**	**48,932**
Wage	135,443	33,823
Non-Wage	193,921	15,109
GoU Dev	0	0
Ext Finance	0	0

VOTE: 609 Mbarara City Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
People sensitized against HIV/AIDS prevention methods.	NA	

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

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

Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
03 sets of monthly Technical Planning Committee Meetings minutes produced, Quarter Four progress report prepared and submitted to the MoFPED, 03 sets of monthly budget desk meeting minutes produced,03 sets of monthly budget desk meeting minutes produced, 02 Divisions supported to compile SPEAR Reports and Ward Action Plans, organized at least one Baraza per Division on Quarterly basis.	Held 03 Technical Planning Committee meetings, Submited PBS Quarter one report to MoFPED, Submitted an amended performance contract to MoFPED, Submitted UCMID work Plan to MoLHUD, Oriented the 02 Divisions on the OPM LLG assessment manual.	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	34,592
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,420	0
221001 Advertising and Public Relations	1,000	0
221005 Official Ceremonies and State Functions	1,000	0
221009 Welfare and Entertainment	35,100	6,383
221011 Printing, Stationery, Photocopying and Binding	8,047	2,500
221017 Membership dues and Subscription fees.	2,400	0
222001 Information and Communication Technology Services.	2,880	600
227001 Travel inland	18,524	2,108

VOTE: 609 Mbarara City Quarter 1

Department: 110 Planning

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,289	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Key Service Area	**229,321**	**46,183**
Wage	139,661	34,592
Non-Wage	89,660	11,591
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Quarter one Monitoring Report produced.	NA	
	Held a pre commissioning exercise. Held a commissioning exercise and commissioned 07 projects.	04 projects were not ready to be commissioned.

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	0
221009 Welfare and Entertainment	5,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	15,000	10,204
227004 Fuel, Lubricants and Oils	7,000	5,000
Total for Key Service Area	**33,000**	**15,204**
Wage	0	0
Non-Wage	33,000	15,204
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Quality and timely sets of Technical Planning Committee minutes, Quality and timely quarter four PBS Report, Quality and timely quarter one Monitoring and Evaluation report, Trained Staff, Quality and timely Divisions OPM assessment reports.	Quarter Four Report for FY 2025/26 was compiled and submitted to MoFPED.	No variation.

VOTE: 609 Mbarara City Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010202 Aligned Development Plans to NDP		
	Actively participated in workshops and meetings (IOM, e-gp, Ankole Planners, National Planners, Heads of Finance, Planning and Procurement and NEMA.	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)	15,000	1,720
221002 Workshops, Meetings and Seminars	10,000	0
221003 Staff Training	10,000	0
221009 Welfare and Entertainment	15,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	30,000	7,348
227004 Fuel, Lubricants and Oils	10,000	0
Total for Key Service Area	**100,000**	**9,068**
Wage	0	0
Non-Wage	100,000	9,068
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
03 sets of monthly Statistical Committee meetings held, Quarter One administrative data collected. Data collected from Divisions and report submitted to OPAMS System,	Assessed Divisions and submitted 02 reports to OPAMS system. Held one statistical committee meeting. Collected, validated and submitted copies of up-to-date data of all facilities that receive PHC funds in the City (13 government and 06 PNFPs).	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)	10,000	6,000
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	**23,000**	**6,000**
Wage	0	0
Non-Wage	23,000	6,000

VOTE: 609 Mbarara City Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**386,321**	**76,455**
	Wage	139,661	34,592
	Non-Wage	246,660	41,863
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 609 Mbarara City Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
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		
Community sensitized on the importance of protecting the environment.	Community sensitized on the importance of protecting the environment.	Inadequate funding

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
Total for Key Service Area	**500**	**0**
Wage	0	0
Non-Wage	500	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

All Health facilities audited on health service delivery	To be done in Quarter two	Inadequate funding

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
Total for Key Service Area	**500**	**0**
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

VOTE: 609 Mbarara City Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Quarter Four Internal Audit report prepared and submitted to Council and copies to MoFPED, MoLG, Office of the Resident City Commissioner, 02 Divisions audited and reports submitted to Council, 13 Health facilities audited and reports submitted to Council, All departments audited and reports submitted to Council.	Quarterly Internal Audit report prepared and submitted to Council; 6 Secondary schools Audited; 2 Divisions audited; 11 Departments audited; 24 Primary schools audited; Staff salaries for 2 staff paid for 3months.	Inadequate funding.
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
	Quarterly Internal Audit report prepared and submitted to Council; 6 Secondary schools Audited; 2 Divisions audited; 11 Departments audited; 24 Primary schools audited; Staff salaries for 2 staff paid for 3months.	Inadequate funding.

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	6,891
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221002 Workshops, Meetings and Seminars	5,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	3,769	0
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,160	0
227001 Travel inland	34,464	4,000
227004 Fuel, Lubricants and Oils	11,500	0
Total for Key Service Area	**107,008**	**10,891**
Wage	39,215	6,891
Non-Wage	67,793	4,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**108,008**	**10,891**
Wage	39,215	6,891
Non-Wage	68,793	4,000

GoU Dev	0	0
Ext Finance	0	0

VOTE: 609 Mbarara City Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Tourism Resource Centre constructed and operationalized, Domestic tourism promoted, Tourism and related information compiled and disseminated.	Training of 50 hospitality service providers,	No realization of planned locally raised revenues
Tourism Resource Centre constructed and operationalized, Domestic tourism promoted, Tourism and related information compiled and disseminated.	NA	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,735	3,086
221003 Staff Training	5,553	1,388
221009 Welfare and Entertainment	6,300	1,575
225202 Environment Impact Assessment for Capital Works	27,500	0
225203 Appraisal and Feasibility Studies for Capital Works	40,000	0
225204 Monitoring and Supervision of capital work	60,000	0
227001 Travel inland	15,765	3,941
312121 Non-Residential Buildings - Acquisition	297,500	0
Total for Key Service Area	**465,353**	**9,991**
Wage	0	0
Non-Wage	40,353	9,991
GoU Dev	425,000	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 on all implemented projects.	Activity to be implemented in the subsequent quarter	Activity to be implemented in the subsequent quarter

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0

VOTE: 609 Mbarara City

Quarter 1

Department: 130 Trade, Industry and Local Development

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

PIAP Output: 07020901 Increased local consumption and production

Mobilizing and organizing producers and consumers in formalized groups. Linking producers to local and international markets. Linking producers to affordable sources of finance, Linking producers to appropriate technologies.	-Mobilizing and organizing producers and consumers in 10 formalized groups. -20 producers linked to local and international markets. -Linking producers to affordable sources of finance	Inadequate funding

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
221005 Official Ceremonies and State Functions	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,592	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	4,000	0
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	8,408	0
227004 Fuel, Lubricants and Oils	11,688	0
228001 Maintenance-Buildings and Structures	4,000	0
312121 Non-Residential Buildings - Acquisition	45,000	0
312149 Other Land Improvements - Acquisition	63,000	0
Total for Key Service Area	**153,903**	**0**
Wage	0	0
Non-Wage	41,903	0
GoU Dev	112,000	0
Ext Finance	0	0

VOTE: 609 Mbarara City Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
Non Trade barriers minimized, Trade order enforced across the City, Developing entrepreneur capacity through skills training, Promotion of business research.	-20 Trade order enforcement exercises conducted across the city - 5 capacity building trainings entrepreneurial skills conducted	Activities implemented as planned

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	24,198
221009 Welfare and Entertainment	7,067	0
227001 Travel inland	5,000	1,245
227004 Fuel, Lubricants and Oils	2,035	0
Total for Key Service Area	**111,049**	**25,443**
Wage	96,947	24,198
Non-Wage	14,102	1,245
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 sensitization activities conducted.	Sensitization on HIV/AIDs to producers and consumers to be conducted in the subsequent quarters then local revenue is availed	Sensitization on HIV/AIDs to producers and consumers to be conducted in the subsequent quarters then local revenue is availed

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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

VOTE: 609 Mbarara City Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 17 Regional Balanced Development		
Key Service Area: 000080 Economic Integration and Market Access		
PIAP Output: 17010401 Increased access to markets		
Producers linked to local and international markets, Producers helped to formalize their businesses, Producers linked to finance, skilled labour and appropriate technologies.	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)	12,953	0
221003 Staff Training	8,000	0
221009 Welfare and Entertainment	6,000	0
227001 Travel inland	18,220	0
Total for Key Service Area	**45,173**	**0**
Wage	0	0
Non-Wage	45,173	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**776,979**	**35,433**
Wage	96,947	24,198
Non-Wage	143,032	11,236
GoU Dev	537,000	0
Ext Finance	0	0

VOTE: 609 Mbarara City Quarter 1

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: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number environmental compliance monitoring and	Number	8	0

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	2026-2027	0

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Government service delivery units connected to	Number	10	2

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	2026-2027	MoH HIV/Care guidelines

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 2026/27	Actuals By End Q1
Number of facilities managed	Number	90	85

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	5000	1452

VOTE: 609 Mbarara City

Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

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 2026/27	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	2026-2027	99

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of Public Officers Trained in core and tailor made	Number	2026-2027	

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of LGs implementing community scorecard	Number	3	3

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	95	86

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Proportion of approved LG staff positions filled.	Number	75	56.9

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 2026/27	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	3	0

VOTE: 609 Mbarara City Quarter 1

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

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 2026/27	Actuals By End Q1
Local revenue mobilized and generated	Number	11,316,637,343	1,650,964,000

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 2026/27	Actuals By End Q1
Percentage increase in own source revenue	Percentage	34%	1.5%

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 2026/27	Actuals By End Q1
Number of M&E reports produced	Number	8	2

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 2026/27	Actuals By End Q1
No. of procurement and disposal report prepared	Number	10	2

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	50	50

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 2026/27	Actuals By End Q1
Number of monitoring field visits conducted	Number	10	2

VOTE: 609 Mbarara City Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

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 2026/27	Actuals By End Q1
Number of corruption cases investigated	Number	75	5

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 2026/27	Actuals By End Q1
Number of corruption verification requests handled	Number	8	2

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Urban farmers supported	Number	40000	10000

Key Service Area: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Integrated pest and disease management packages	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 2026/27	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	6	02 sensetisation activities

Vote Function: 20 Agricultural Production

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of environmental and social impact assessments	Number	4	

VOTE: 609 Mbarara City Quarter 1

Department: 040 Production and Marketing

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of processors trained in adherence to standards	Number	2026-27	

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Urban farmers supported	Number	100	25 farmers supported

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% of pregnant women attending ANC who test HIV	Percentage	95	28%

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 2026/27	Actuals By End Q1
Number of health facilities rehabilitated / expanded to	Number	01	

Key Service Area: 320080 Support to Hospitals

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of functional POEs	Number	2	

Vote Function: 30 Health Management and Supervision

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 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	1	0

VOTE: 609 Mbarara City Quarter 1

Department: 050 Health

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 2026/27	Actuals By End Q1
ART Retention rate at 12 months (%)	Number	99	23%

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of stakeholders trained on Social Risk	Number	16	4

Key Service Area: 320027 Medical and Health Supplies

PIAP Output : 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Availability of the tracer public health emergency	Percentage	50%	18%

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% of Subcounties / Wards / Divisions conducting monthly	Percentage	100	10%

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of sanitation awareness creation conducted in urban	Number	4	1

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 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	90%	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of pre-primary teachers recruited in under-	Number	130	

VOTE: 609 Mbarara City Quarter 1

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of public primary schools inspected at least once	Number	63	63 schools

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 2026/27	Actuals By End Q1
Number of secondary schools inspected at least once per	Number	9	6 secondary schools visited

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of secondary schools inspected at least once per	Number	9	

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of TVET Institutions constructed and Equiped	Number	1	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Human Capital and Institutional Capacity for electric	List	150 STUDENTS	

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 2026/27	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	160	

VOTE: 609 Mbarara City Quarter 1

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

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 2026/27	Actuals By End Q1
Number of public primary schools inspected at least once	Number	63	63

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of sports facilities constructed and equipped in	Number		NA

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of teachers recruited in special schools for learners	Number	04	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of environmental and social impact assessments	Number	10	

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	20	

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Km of District gravel roads rehabilitated (LGs))	Number	1	

VOTE: 609 Mbarara City Quarter 1

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Km of Road Network maintained in new cities Periodic	Number	25	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 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	80	

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of stakeholders trained on Social Risk	Number	30	

Vote Function: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 140043 Urban planning and Strategies

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Km of Bridges Maintained in New Cities Roads	Number	1	The output indicators in the

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Km of Urban roads sealed	Number	3	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number environmental compliance monitoring and	Number	15	3

VOTE: 609 Mbarara City Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000062 Waste management

PIAP Output : 06040103 Improved waste management in cities and Municipalities

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of gazetted and licensed waste management areas	Number	1	0

Key Service Area: 000078 Land Management

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Length (Km) of wetlands boundaries demarcated	Number	6 pieces of land under	Not yet done

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	1 Climate Action Plan	1

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 2026/27	Actuals By End Q1
Area (Ha) of River Banks/Lakeshores restored protected	Number	100	4

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 06030307 Wetlands and associated catchments integrated into LIS

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Percentage of Wetlands surveyed and mapped for	Percentage	40	

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 2026/27	Actuals By End Q1
Area of green belts restored in cities and urban areas	Number	20 Acres of green belts and	Inadequate funding.

PIAP Output : 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Area (ha) of wetlands under management plans	Number	50 acres of wetlands under	0

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Area (Ha) of River Banks/Lakeshores restored protected	Number	10 Ha of River Rwizi banks	10 Ha of River Rwizi banks

VOTE: 609 Mbarara City

Quarter 1

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 2026/27	Actuals By End Q1
Number environmental compliance monitoring and	Number	12 compliance inspections	

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 2026/27	Actuals By End Q1
Area covered by designated green spaces hectares		50Ha	10Ha

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 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	95%	95%

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 2026/27	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4 quarterly performance	1

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of stakeholders trained on Social Risk	Number	35	105

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 2026/27	Actuals By End Q1
Number of youths, women, PWDs and older persons	Number	2027	28

VOTE: 609 Mbarara City Quarter 1

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	10	2

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of vulnerable persons incuding victims of VAC	Number	50	50

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 2026/27	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	2027	80%

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 2026/27	Actuals By End Q1
Number of PWDs Supported in livelihood and	Number	4	25

Department: 110 Planning

Vote Function: 10 Planning and Statistics

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 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	95%	

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 2026/27	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	04	01

VOTE: 609 Mbarara City Quarter 1

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of M&E activities conducted	Number	6	02

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Proportion of MDAs plans aligned to NDP	Number	100	100

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	2	Held one statistical

Department: 120 Internal Audit

Vote Function: 10 Compliance

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 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	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 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	95	95

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 2026/27	Actuals By End Q1
Number of performance audits undertaken	Number	04	1

VOTE: 609 Mbarara City Quarter 1

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No of domestic campaigns conducted	Number	04	1 Domestic promotion

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 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of start-ups registered	Number	600	

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% increase in local consumption and production	Percentage	80	71

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	03	01 Engagement meeting

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 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	95	

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 2026/27	Actuals By End Q1
Number of Local SMEs linked to Local, Regional and	Number	150	

VOTE: 609 Mbarara City Quarter 1

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)					
Mbarara muslim health centre	Kisenyi	Programme Conditional Grant - Non Wage Recurrent		1,629	0
Ruti Health Centre II	Ruti Health Centre II	Programme Conditional Grant - Non Wage Recurrent		12,224	0
KYARWABUGANDA HC III	Kyarwabuganda HC III	Programme Conditional Grant - Non Wage Recurrent		24,448	0
Nyakayojo Health centre III	Nyakayojo Health centre III	Programme Conditional Grant - Non Wage Recurrent		24,448	0
Ruharo Mission Hospital	Ruharo Mission Hospital	Programme Conditional Grant - Non Wage Recurrent		36,150	0
Ruharo Mission Hospital	Ruharo Mission Hospital	Programme Conditional Grant - Non Wage Recurrent		81,456	0
Nyamityobora Health Centre II	Nyamityobora Health Centre II	Programme Conditional Grant - Non Wage Recurrent		12,224	0
Kakoba Division Health Centre III	Kakoba Division Health Centre III	Programme Conditional Grant - Non Wage Recurrent		25,396	0
Nyakayojo Health centre III	Nyakayojo Health centre III	Programme Conditional Grant - Non Wage Recurrent		16,176	0
Kicwamba Health centre 11	Kicwamba Health centre 11	Programme Conditional Grant - Non Wage Recurrent		12,224	0
Rwakishakizi Health centre 11	Rwakishakizi Health centre 11	Programme Conditional Grant - Non Wage Recurrent		12,224	0
Nyamitanga Health Unit	Nyamitanga Health Unit	Programme Conditional Grant - Non Wage Recurrent		1,629	0
KYARWABUGANDA HC III	KYARWABUGANDA HC III	Programme Conditional Grant - Non Wage Recurrent		11,175	0
Kakoba Division Health Centre III	Kakoba Division Health Centre III	Programme Conditional Grant - Non Wage Recurrent		24,448	0
Item: 312121 Non-Residential Buildings - Acquisition					
Hospital construction service-Specialized buildings_Acquire	Maternity Ward at Nyamitanga HC III	Programme Conditional Grant - Development		265,169	0
Item: 313121 Non-Residential Buildings - Improvement					
Completion and payment of retention of Kicwamba hc iii	Kichwamba HC III	Programme Conditional Grant - Development		36,000	0

VOTE: 609 Mbarara City Quarter 1

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: 313121 Non-Residential Buildings - Improvement					
Completion of placenta pit and the pit latrine.	Kicwamba HC III	Programme Conditional Grant - Development		10,000	0
Transformation of the Medical Waste pit to Unde4rground water harvesting tank, water pump and water connection to staff houses.	Kichwamba HC III	Programme Conditional Grant - Development		13,525	0
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
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
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 225204 Monitoring and Supervision of capital work					
MOnitoring and Supervision of Projects	Rwakishikizi PS	Locally Raised Revenues		30,000	0
Monitoring and supervision of projects		Locally Raised Revenues		0	0
Item: 312111 Residential Buildings - Acquisition					
General residential construction contractor service - Othr Princ residences_Acquire	6 Unit Staff house at Rwakishakizi PS	Programme Conditional Grant - Development		285,000	0
General residential construction contractor service - Othr Princ residences_Acquire		Programme Conditional Grant - Development		0	0
General residential construction contractor service - Othr Princ residences_Acquire	6 unit staff house at Nyabugando PS	Programme Conditional Grant - Development		417,004	0
Item: 312121 Non-Residential Buildings - Acquisition					
Public toilet facility- Commercial Buildings_Acquire	Keijenge PS	Locally Raised Revenues		47,384	0
Public toilet facility- Commercial Buildings_Acquire	Rukindo PS	Locally Raised Revenues		47,384	0

VOTE: 609 Mbarara City Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237683 Mbarara south Div					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Public elementary or secondary schools - Schools_Acquire	Phased 2 C/room construction at St Boniface PS	Locally Raised Revenues		134,404	0
Item: 313111 Residential Buildings - Improvement					
General residential construction contractor service- Other Prin residen_Improve	Biharwe Mixed Unpaid Balance	Locally Raised Revenues		17,593	0
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263402 Transfer to Other Government Units					
Nyamitanga Technical Institute infrastructure development	Nyamitanga Technical Institute	Transitional Conditional Grant - Development		2,000,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	City South Division	Locally Raised Revenues		405,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Street Lights	Highstreet, Kakoba	Locally Raised Revenues		206,193	0
Item: 312131 Roads and Bridges - Acquisition					
Drainage_Acquire	Kiswahili malaria channels	Locally Raised Revenues		508,606	0
Contractors_Roads and Bridges _Improve	Ndahendekire road	Locally Raised Revenues		150,000	0

VOTE: 609 Mbarara City Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237683 Mbarara south Div					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 225101 Consultancy Services					
Consultancy Services - Management	Resettlement Action Plan for iUCMID subprojects	Urban Discretionary Equalisation Development Grant		403,670	0
Item: 312131 Roads and Bridges - Acquisition					
Drainage_Acquire		Locally Raised Revenues		23,000	0
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					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Independence Park Grounds	Programme Conditional Grant - Development		27,500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Stakeholder Engagement	Independence Park Grounds	Programme Conditional Grant - Development		40,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital Works.	Independence Park Grounds	Programme Conditional Grant - Development		60,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Civic center- Commercial Buildings_Acquire	Independence Park Grounds	Programme Conditional Grant - Development		297,500	0
Programme: 07 Private Sector Development					
Key Service Area: 120002 Domestic Promotion					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Electrical and Plumbing Services	Connecting Taxi Park toilet to the sewer line	Locally Raised Revenues		4,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Public toilet facility- Commercial Buildings_Acquire	Kakoba Market	Locally Raised Revenues		45,000	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Independence Park Grounds Kiswahili Cell	Locally Raised Revenues		63,000	0

VOTE: 609 Mbarara City Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237686 Mbarara north DIV					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	City Head Quarters	Urban Discretionary Equalisation Development Grant		25,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	City Head Quarters	Urban Discretionary Equalisation Development Grant		8,328	0
Item: 227001 Travel inland					
Travel Inland - Expenses	City North and South Divisions	Urban Discretionary Equalisation Development Grant		10,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	City Headquarters	Urban Discretionary Equalisation Development Grant		8,000	0
Key Service Area: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	City Head Quarters	Urban Discretionary Equalisation Development Grant		30,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	City Head Quarters	Urban Discretionary Equalisation Development Grant		10,000	0
Item: 225204 Monitoring and Supervision of capital work					
All UCMID projects monitored on compliance to ESHS	City North and South Division.	Urban Discretionary Equalisation Development Grant		16,438	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	City Head Quarters	Urban Discretionary Equalisation Development Grant		12,000	0
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Projectors	City Council Headquarters	Locally Raised Revenues		7,000	0

VOTE: 609 Mbarara City Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237686 Mbarara north DIV					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Photocopiers	City Council Offices	Locally Raised Revenues		10,500	0
ICT - Printers	City Council Offices	Locally Raised Revenues		3,000	0
Item: 263402 Transfer to Other Government Units					
Transfer to Mbarara City North Division for office construction	North Division Headquarters	Transitional Conditional Grant - Development		150,000	0
Item: 312221 Light ICT hardware - Acquisition					
Personal computers - Laptop_Acquire	City Council Headquarters	Locally Raised Revenues		5,000	0
All in one desktop computer-Desktop_Acquire	City Council Headquarters	Locally Raised Revenues		4,500	0
Item: 312229 Other ICT Equipment - Acquisition					
Camera kits- Digital Cameras_Acquire	City Council Headquarters	Locally Raised Revenues		7,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Cabinets_Acquire	City Headquarters	Locally Raised Revenues		3,000	0
Chairs -Chair_Acquire	City Headquarters	Locally Raised Revenues		35,178	0
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221003 Staff Training					
Staff Training - Capacity Building	City Headquarters	Urban Discretionary Equalisation Development Grant		62,200	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	City Headquarters	Urban Discretionary Equalisation Development Grant		8,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	City Headquarters	Urban Discretionary Equalisation Development Grant		59,894	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	City Headquarters	Urban Discretionary Equalisation Development Grant		9,000	0

VOTE: 609 Mbarara City Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237686 Mbarara north DIV					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 312221 Light ICT hardware - Acquisition					
Personal computers - Laptop_Acquire	City Headquarters	Urban Discretionary Equalisation Development Grant		32,000	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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (SMEs)		Locally Raised Revenues		50,438	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		Locally Raised Revenues		34,219	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Locally Raised Revenues		18,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Chairs -Chair_Acquire	Headquarter	Locally Raised Revenues		4,500	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Staff allowances paid	City Service commission	District Discretionary Equalisation Development Grant		23,999	0
Item: 227001 Travel inland					
Travel Inland - Allowances	City service commission	District Discretionary Equalisation Development Grant		24,756	0
Item: 312235 Furniture and Fittings - Acquisition					
Conferencing tables_Acquire	City Service commission	District Discretionary Equalisation Development Grant		9,000	0

VOTE: 609 Mbarara City Quarter 1

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: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Staff Allowances paid	LG PAC	District Discretionary Equalisation Development Grant		20,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	LG PAC	District Discretionary Equalisation Development Grant		5,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	LG PAC	District Discretionary Equalisation Development Grant		5,000	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	Veterinary office	Locally Raised Revenues		25,781	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	EISA	Programme Conditional Grant - Development		10,000	0
Item: 225204 Monitoring and Supervision of capital work					
Provision of BOQs,Monitoring and supervision of capital project,	CHOs Office	Programme Conditional Grant - Development		30,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Hospice Africa Uganda-Mobile Hospice Mbarara	Hospice Africa Uganda-Mobile Hospice Mbarara	Programme Conditional Grant - Non Wage Recurrent		3,258	0
Kamukuzi DMO Health Centre II	Kamukuzi DMO Health Centre II	Programme Conditional Grant - Non Wage Recurrent		12,224	0
Mbarara MC Health Centre IV	Mbarara MC Health Centre IV	Programme Conditional Grant - Non Wage Recurrent		105,678	0

VOTE: 609 Mbarara City Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237686 Mbarara north 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)					
Rwemigina Health centre 11	Rwemigina Health centre 11	Programme Conditional Grant - Non Wage Recurrent		12,224	0
Mbarara MC Health Centre IV	Mbarara MC Health Centre IV	Programme Conditional Grant - Non Wage Recurrent		122,239	0
Kamukuzi Division HC II	Kamukuzi Division HC II	Programme Conditional Grant - Non Wage Recurrent		12,224	0
Hospice Africa Uganda-Mobile Hospice Mbarara	Hospice Africa Uganda-Mobile Hospice Mbarara	Programme Conditional Grant - Non Wage Recurrent		8,529	0
Item: 313121 Non-Residential Buildings - Improvement					
Construction of City Medical Stores non funded.	Health department offices	Programme Conditional Grant - Development		0	0
Construction of a storried facility complex Maternity and Theatre at MMC HC IV Donour funded UHA/CRC.	MMC HC IV	Programme Conditional Grant - Development		0	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320027 Medical and Health Supplies					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of staff allowances	CHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		26,285	0
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Warehouse store_Acquire	CHOs Office kamukuzi	Locally Raised Revenues		119,065	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 225204 Monitoring and Supervision of capital work					
Investment costs for the local revenue projects	Investment costs for the local revenue projects	Locally Raised Revenues		40,005	0

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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: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Public toilet facility- Commercial Buildings_Acquire	Nyabuhama PS	Locally Raised Revenues		47,384	0
Item: 313111 Residential Buildings - Improvement					
General residential construction contractor service- Other Prin residen_Improve	Staff house completion Biharwe Mixed	Locally Raised Revenues		105,204	0
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: 225201 Consultancy Services-Capital					
Consultancy - Engineering	City Head Quarters	Urban Discretionary Equalisation Development Grant		152,303	0
Consultancy - Others	City North and South	Urban Discretionary Equalisation Development Grant		67,000	0
Item: 225204 Monitoring and Supervision of capital work					
All implemented UCMID projects monitored and supervised.	City North and City South	Urban Discretionary Equalisation Development Grant		20,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	City Head Quarters	Urban Discretionary Equalisation Development Grant		30,000	0
Item: 244002 Commitment fees					
NEMA Fees paid	City Head Quarters	Urban Discretionary Equalisation Development Grant		15,000	0
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Headquarters	Locally Raised Revenues	0	2,700,000	577,770
Building and Facility Maintenance - Civil Works	Headquarters	Locally Raised Revenues	0	1,095,114	107,184

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237686 Mbarara north DIV					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	City North Division	Locally Raised Revenues		405,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Street Lights	Kakiika, Ruharo	Locally Raised Revenues		206,193	0
Item: 312121 Non-Residential Buildings - Acquisition					
Farm Structure _Acquire	Kanywa Land	Urban Discretionary Equalisation Development Grant		403,694	0
Item: 312131 Roads and Bridges - Acquisition					
Contractors_Roads and Bridges _Acquire	Ntare, Asuman Matovu, Akataba, Kimanzi roads	Locally Raised Revenues		4,301,458	0
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seedlings)	River Rwizi Banks	Urban Discretionary Equalisation Development Grant		50,000	0
Item: 313121 Non-Residential Buildings - Improvement					
White house and education office	City Headquarters	Locally Raised Revenues		200,000	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)					
Staff Kilometrage and footing allowances	Headquarters	Locally Raised Revenues	0	22,560	297
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Headquarters	Locally Raised Revenues	0	9,000	670
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	Locally Raised Revenues	0	8,280	840
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Urban Unconditional Non-Wage	0	20,040	4,301

VOTE: 609 Mbarara City Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237686 Mbarara north DIV					
Department: 070 Roads and Engineering					
Vote Function: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 140043 Urban planning and Strategies					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Headquarters	Locally Raised Revenues	0	70,000	1,893
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000062 Waste management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Kenkombe Windrow Compostingfacility	Locally Raised Revenues		100,000	0
Key Service Area: 000078 Land Management					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Demarcation of Byasina Wetland	Locally Raised Revenues		18,200	0
Item: 313149 Other Land Improvements - Improvement					
Other Land Improvements - Maintenance		Locally Raised Revenues		1,800	0
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Chairs		Locally Raised Revenues		7,000	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing		Locally Raised Revenues		12,500	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: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration supplies		Locally Raised Revenues		30,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1896 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Johns Community Health center	St Johns Community Health center Biharwe	Programme Conditional Grant - Non Wage Recurrent		1,629	0
Nyamitanga Division HC III	Nyamitanga Division HC III	Programme Conditional Grant - Non Wage Recurrent		24,448	0
Biharwe Health Centre III	Biharwe Health Centre III	Programme Conditional Grant - Non Wage Recurrent		24,448	0
Nyamitanga Division HC III	Nyamitanga Division HC III	Programme Conditional Grant - Non Wage Recurrent		21,118	0
Biharwe Health Centre III	Biharwe Health Centre III	Programme Conditional Grant - Non Wage Recurrent		23,973	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320027 Medical and Health Supplies					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of aitime allowances for staff	CHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		260	0
Payment for refreshments for staff	CHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		3,581	0
Staff and participants allowances(SDA,Transport refund and Airtime)	CHOs Office ICHD	External Financing Global Alliance for Vaccines and Immunization (GAVI)		4,738	0
Item: 221001 Advertising and Public Relations					
Media - Media Services	CHOs office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,400	0
Media - Project Awareness Messages	CHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		372	0
Media - Project Awareness Messages	CHOs Office ICHDs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,080	0
Item: 227001 Travel inland					
Travel Inland - Allowances	CHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		20,359	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1896 Missing Subcounty					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320027 Medical and Health Supplies					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	CHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		5,188	0
Fuel, Oils and Lubricants - Entitled officers	CHOs Office ICHDs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		770	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 225204 Monitoring and Supervision of capital work					
Investment cost for SFG projects	City Headquaters	Locally Raised Revenues		51,698	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Hellens' P/S	St Hellens' P/S	Programme Conditional Grant - Non Wage Recurrent		17,579	0
Mbarara Municipal School P/S	Mbarara Municipal School P/S	Programme Conditional Grant - Non Wage Recurrent		71,910	0
Mbarara Parent's P/S	Mbarara Parent's P/S	Programme Conditional Grant - Non Wage Recurrent		33,570	0
Kibaya	Kibaya	Programme Conditional Grant - Non Wage Recurrent		7,418	0
Rwenjeru	Rwenjeru	Programme Conditional Grant - Non Wage Recurrent		8,330	0
RUCENCE PS	RUCENCE PS	Programme Conditional Grant - Non Wage Recurrent		3,692	0
Karama P/S	Karama P/S	Programme Conditional Grant - Non Wage Recurrent		8,550	0
Kibingo I	Kibingo I	Programme Conditional Grant - Non Wage Recurrent		6,230	0
Kafunjo P/School	Kafunjo P/School	Programme Conditional Grant - Non Wage Recurrent		6,150	0
Kishasha	Kishasha	Programme Conditional Grant - Non Wage Recurrent		5,613	0
Nyamiyaga P/S	Nyamiyaga P/S	Programme Conditional Grant - Non Wage Recurrent		4,302	0

VOTE: 609 Mbarara City Quarter 1

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)					
Katete P/S	Katete P/S	Programme Conditional Grant - Non Wage Recurrent		11,110	0
Mbarara Junior P/S	Mbarara Junior P/S	Programme Conditional Grant - Non Wage Recurrent		46,296	0
St Aloysius P/S	St Aloysius P/S	Programme Conditional Grant - Non Wage Recurrent		25,344	0
Keijengye	Keijengye	Programme Conditional Grant - Non Wage Recurrent		7,415	0
Kamatarisi	Kamatarisi	Programme Conditional Grant - Non Wage Recurrent		5,190	0
Rutooma	Rutooma	Programme Conditional Grant - Non Wage Recurrent		3,916	0
St Mary’s Katete P/S	St Mary’s Katete P/S	Programme Conditional Grant - Non Wage Recurrent		25,530	0
Ngaara	Ngaara	Programme Conditional Grant - Non Wage Recurrent		8,676	0
Bugashe II	Bugashe II	Programme Conditional Grant - Non Wage Recurrent		6,753	0
Kinyaza	Kinyaza	Programme Conditional Grant - Non Wage Recurrent		9,599	0
Kakoba Moslem P/S	Kakoba Moslem P/S	Programme Conditional Grant - Non Wage Recurrent		8,110	0
Bishop Stuart Demo P/S	Bishop Stuart Demo P/S	Programme Conditional Grant - Non Wage Recurrent		19,893	0
Madrasat Umar Kasenyi P/S	Madrasat Umar Kasenyi P/S	Programme Conditional Grant - Non Wage Recurrent		10,112	0
Ruharo Moslem	Ruharo Moslem	Programme Conditional Grant - Non Wage Recurrent		6,050	0
Tukoe Invalids	Tukole Invalids	Programme Conditional Grant - Non Wage Recurrent	0	9,448	3,149
Nkokonjeru P/S	Nkokonjeru P/S	Programme Conditional Grant - Non Wage Recurrent		8,410	0
Kichwamba I	Kichwamba I	Programme Conditional Grant - Non Wage Recurrent		10,892	0
Kagaaga I	Kagaaga I	Programme Conditional Grant - Non Wage Recurrent		6,953	0
Katebe P/S	Katebe P/S	Programme Conditional Grant - Non Wage Recurrent		7,632	0

VOTE: 609 Mbarara City Quarter 1

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)					
KAMBABA PS	KAMBABA PS	Programme Conditional Grant - Non Wage Recurrent		9,156	0
Rwobuyenje	Rwobuyenje	Programme Conditional Grant - Non Wage Recurrent		3,812	0
Mbarara Mixed P/S	Mbarara Mixed P/S	Programme Conditional Grant - Non Wage Recurrent		11,605	0
Biharwe Moslem	Biharwe Moslem	Programme Conditional Grant - Non Wage Recurrent		6,970	0
Mbarara Army P/S	Mbarara Army P/S	Programme Conditional Grant - Non Wage Recurrent		19,795	0
Madrasat Hamuza P/S	Madrasat Hamuza P/S	Programme Conditional Grant - Non Wage Recurrent		4,090	0
Nyamityobora P/S	Madrasat Hamuza P/S	Programme Conditional Grant - Non Wage Recurrent		10,347	0
Nshungyezi	Nshungyezi	Programme Conditional Grant - Non Wage Recurrent		3,970	0
Nyamitanga Moslem P/S	Nyamitanga Moslem P/S	Programme Conditional Grant - Non Wage Recurrent		9,450	0
Nyakahanga	Nyakahanga	Programme Conditional Grant - Non Wage Recurrent		4,750	0
Rwebihuro	Rwebihuro	Programme Conditional Grant - Non Wage Recurrent		10,321	0
St Boniface Bwenkoma	St Boniface Bwenkoma	Programme Conditional Grant - Non Wage Recurrent		5,830	0
Tukoe Invalids	Tukoe Invalids	Programme Conditional Grant - Non Wage Recurrent		6,975	0
Rwakishakizi	Rwakishakizi	Programme Conditional Grant - Non Wage Recurrent		5,079	0
Biharwe Mixed	Biharwe Mixed	Programme Conditional Grant - Non Wage Recurrent		13,790	0
Bishop Stuart Demo P/S	Bishop Stuart Demo P/S	Programme Conditional Grant - Non Wage Recurrent	0	5,208	1,736
Mbarara United Pentecostal P/S	Mbarara United Pentecostal P/S	Programme Conditional Grant - Non Wage Recurrent		6,873	0
St Hellens' P/S	St Hellens' P/S	Programme Conditional Grant - Non Wage Recurrent	0	4,464	1,488
MUKORA PS	MUKORA PS	Programme Conditional Grant - Non Wage Recurrent		9,698	0

VOTE: 609 Mbarara City Quarter 1

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)					
Nyakayojo I P/S	Nyakayojo I P/S	Programme Conditional Grant - Non Wage Recurrent		9,293	0
Rwebishuri	Rwebishuri	Programme Conditional Grant - Non Wage Recurrent		12,785	0
Rwakaterere	Rwakaterere	Programme Conditional Grant - Non Wage Recurrent		7,495	0
Rukindo	Rukindo	Programme Conditional Grant - Non Wage Recurrent		8,590	0
Rwarire	Rwarire	Programme Conditional Grant - Non Wage Recurrent		4,696	0
St. Lawrence P/S	St. Lawrence P/S	Programme Conditional Grant - Non Wage Recurrent		7,070	0
Katukuru	Katukuru	Programme Conditional Grant - Non Wage Recurrent		14,072	0
Ruti Moslem P/S	Ruti Moslem P/S	Programme Conditional Grant - Non Wage Recurrent		3,573	0
Mbarara Mixed P/S	Mbarara Mixed P/S	Programme Conditional Grant - Non Wage Recurrent	0	5,356	1,785
Katojo-Biharwe	Katojo-Biharwe	Programme Conditional Grant - Non Wage Recurrent		24,090	0
Uganda Martyrs P/S	Uganda Martyrs P/S	Programme Conditional Grant - Non Wage Recurrent		35,292	0
Nyabuhama P/S	Nyabuhama P/S	Programme Conditional Grant - Non Wage Recurrent		6,433	0
Nyabugando	Nyabugando	Programme Conditional Grant - Non Wage Recurrent		5,130	0
Kyamugorani	Kyamugorani	Programme Conditional Grant - Non Wage Recurrent		16,390	0
Boma P/S	Boma P/S	Programme Conditional Grant - Non Wage Recurrent		6,270	0
Kakukuru	Kakukuru	Programme Conditional Grant - Non Wage Recurrent		7,152	0
Bugashe I	Bugashe I	Programme Conditional Grant - Non Wage Recurrent		3,990	0
St. Lawrence Kyahi	St. Lawrence Kyahi	Programme Conditional Grant - Non Wage Recurrent		8,395	0

VOTE: 609 Mbarara City Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1896 Missing Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PAUL BIHARWE HIGH SCHOOL	ST PAUL BIHARWE HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent		103,660	0
NYAMITANGA SS	NYAMITANGA SS	Programme Conditional Grant - Non Wage Recurrent		183,156	0
MBARARA ARMY BOARDING SS	MBARARA ARMY BOARDING SS	Programme Conditional Grant - Non Wage Recurrent		366,748	0
MBARARA SS	MBARARA SS	Programme Conditional Grant - Non Wage Recurrent		229,540	0
ST PETER KATUKURU SS	ST PETER KATUKURU SS	Programme Conditional Grant - Non Wage Recurrent		152,764	0
NYAKAYOJO SS	NYAKAYOJO SS	Programme Conditional Grant - Non Wage Recurrent		115,496	0
ST PETER KATUKURU SS	ST PETER KATUKURU SS	Programme Conditional Grant - Non Wage Recurrent	0	893	298
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bishop Stuart Kibingo PTC	Bishop Stuart Kibingo PTC	Programme Conditional Grant - Non Wage Recurrent	0	826,710	275,570
KAKIIKA TECHNICAL SCHOOL	KAKIIKA TECHNICAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	122,593	40,864
KADOGO COMMUNITY POLYTEC	KADOGO COMMUNITY POLYTEC	Programme Conditional Grant - Non Wage Recurrent	0	74,924	24,975
NYAMITANGA TECH. INST	NYAMITANGA TECH. INST	Programme Conditional Grant - Non Wage Recurrent	0	167,921	55,974
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Head quarter	Programme Conditional Grant - Non Wage Recurrent	0	1,500	500
Item: 227001 Travel inland					
Travel Inland - Facilitation		Locally Raised Revenues	0	56,856	23,270

VOTE: 609 Mbarara City Quarter 1

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: 227001 Travel inland					
Travel Inland - Transport Refund	Head quarter	Locally Raised Revenues	0	45,000	11,250
Item: 282103 Scholarships and related costs					
Rewards	Headquarter	Locally Raised Revenues		4,000	0
Key Service Area: 320038 Sports Development and Oversight					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances during sports programmes and activities	Headquarter	Locally Raised Revenues	0	8,260	2,753
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Head quarters	Locally Raised Revenues	0	30,000	7,500
Item: 221017 Membership dues and Subscription fees.					
Sports subscriptions	Head quarter	Programme Conditional Grant - Non Wage Recurrent	0	1,500	215
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Head quarter	Locally Raised Revenues	0	18,740	6,247
Item: 227001 Travel inland					
Travel Inland - Expenses	Head quarter	Locally Raised Revenues	0	40,000	13,067
Vote Function: 50 Special Needs Education					
Programme: 12 Human Capital Development					
Key Service Area: 320161 Special Needs Education					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarter	Locally Raised Revenues	0	6,000	2,000