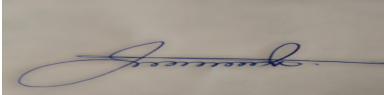


**VOTE: 609** Mbarara City**Quarter 1****Terms and Conditions**

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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Assy Abirebe Tumwesigire**  
**(Accounting Officer)**

**Signed on Date: 06-02-2023**

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

VOTE: 609 Mbarara City

Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	9,142,345	9,142,345	1,587,254	17%
Discretionary Government Transfers	8,761,811	8,822,411	884,143	10%
Conditional Government Transfers	21,068,946	26,591,253	6,679,418	32%
Other Government Transfers	1,212,828	1,286,608	1,841,946	152%
External Financing	0	55,361	0	
Total Revenues shares	40,185,931	45,897,977	10,992,761	27%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	725,664	572,764	38,890	5%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	884,972	884,972	67,280	8%
PRIVATE SECTOR DEVELOPMENT	1,049,391	449,391	5,024	0%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	8,183,194	7,624,409	1,560,840	19%
HUMAN CAPITAL DEVELOPMENT	19,750,942	23,508,336	3,794,413	19%
PUBLIC SECTOR TRANSFORMATION	5,817,133	6,067,130	978,926	17%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	474,610	289,612	43,921	9%
GOVERNANCE AND SECURITY	1,522,887	5,252,843	412,563	27%
DEVELOPMENT PLAN IMPLEMENTATION	1,777,137	1,248,520	216,815	12%
Grand Total	40,185,931	45,897,977	7,118,673	18%
Wage	17,507,337	22,152,530	3,585,156	20%
Non-Wage Recurrent	13,362,801	14,374,295	1,516,273	11%
Domestic Devt	9,315,792	9,315,792	1,541,313	17%
External Financing	0	55,361	0	

**VOTE: 609 Mbarara City**

**Quarter 1**

**Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

Mbarara City had an approved budget of Ugx. 40,185,931,000 and we collected a total of Ugx. 1,587,254,000 from locally raised revenue which is 17% of the budget. From Discretionary transfers we received Ugx. 884,143,000 representing 10%, Conditional government transfers we received Ugx. 6,679,418,000 representing 32% and Other Government transfers of Ugx. 1,841,946,000 representing 152% hence having a total of Ugx. 10,992,761,000 released for expenditure representing 27%. The performance is slightly above the 25% due to additional wage for science staff and all arrears released 100%. It would have been higher but there was less non wage recurrent funds like Urban Unconditional grants and Sector conditional grants received in the quarter under review. This was only 12.5% of the approved budget. The performance of Other Government Transfers is way above the expected and its at 152% and this is because the USMID funds were released as OGTs which had been planned as Discretionary government transfers. For the expenditure, out of the funds released and collected, the City spent a total of Ugx. 7,118,673,000 representing 18% of the approved budget. The funds were spent on Wage (Shs. 3,585,156,000), Non-wage (Shs 1,516,273,000) and Development (Shs. 1,541,313,000).

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>9,142,345</b>	<b>9,142,345</b>	<b>1,587,254</b>	<b>17%</b>
Advertisements/Bill Boards	111,903	111,903	5,395	5%
Animal and Crop Husbandry related Levies	58,200	58,200	13,079	22%
Business licenses	866,800	866,800	92,013	11%
Inspection Fees	889,347	889,347	294,982	33%
Land Fees	213,200	213,200	168,036	79%
Local Hotel Tax	505,790	505,790	56,092	11%
Local Services Tax-Payable By Individuals	711,439	711,439	53,712	8%
Market /Gate Charges	1,282,322	1,282,322	51,757	4%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	170,876	170,876	7,261	4%
Miscellaneous receipts/income	173,773	173,773	700,000	403%
Property related Duties/Fees	3,517,287	3,517,287	85,584	2%
Registration fees for Documents and Businesses	19,500	19,500	2,293	12%
Vehicle Parking Fees	621,908	621,908	57,050	9%
<b>Discretionary Government Transfers</b>	<b>8,761,811</b>	<b>8,822,411</b>	<b>884,143</b>	<b>10%</b>
Urban Discretionary Equalisation Development Grant	4,961,255	4,961,255	0	0%
Urban Unconditional Grant Wage	3,151,389	3,211,989	802,997	25%
Urban Unconditional Non-Wage	649,167	649,167	81,146	13%
<b>Conditional Government Transfers</b>	<b>21,068,946</b>	<b>26,591,253</b>	<b>6,679,418</b>	<b>32%</b>
Programme Conditional Grant - Non Wage Recurrent	6,017,486	6,955,200	1,944,283	32%
Programme Conditional Grant - Development	495,512	495,512	0	0%
Programme Conditional Grant - Wage Recurrent	14,355,948	18,940,540	4,735,135	33%
Transitional Conditional Grant - Development	200,000	200,000	0	0%
<b>Other Government Transfers</b>	<b>1,212,828</b>	<b>1,286,608</b>	<b>1,841,946</b>	<b>152%</b>
COVID-19 Vaccination Campaign	0	15,757	0	
Polio Immunization Campaign	0	58,022	0	



VOTE: 609 Mbarara City

Quarter 1

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	30,000	30,000	0	0%
Uganda Road Fund (URF)	1,142,828	1,142,828	305,363	27%
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	1,536,583	
Uganda Wildlife Authority (UWA)	30,000	30,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	5,000	5,000	0	0%
Youth Livelihood Programme (YLP)	5,000	5,000	0	0%
External Financing	0	55,361	0	
Global Alliance for Vaccines and Immunization (GAVI)	0	55,361	0	
Total Revenues Shares	40,185,931	45,897,977	10,992,761	27%

**VOTE: 609 Mbarara City**

**Quarter 1**

**Cumulative Performance for Locally Raised Revenues**

The City collected a total of Shs 1,587,253,994 out of the expected 2,285,586,250. This is poor performance as most of the sources are collected in the third quarter especially the main sources like trade licences and property tax

**Cumulative Performance for Central Government Transfers**

The department received a total of Shs. 6,679,417,665. This is far above the planned figure of Shs 5,267,236,620. This is because Arrears were send 100%. We also received addition salary because of science enhancement

**Cumulative Performance for Other Government Transfers**

The city received a total of Shs. 1,841,946,234 which is above the planned revenue. This is because USMID which was budgeted for under government transfers was not captured there.

**Cumulative Performance for External Financing**

There is no donor funding planned

VOTE: 609 Mbarara City

Quarter 1

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,817,133	10,164,617	1,237,100	21%	1,237,100
Sub-Total	5,817,133	10,164,617	1,237,100	21%	1,237,100
Department: Finance					
10 Financial Management and Accountability (LG)	1,389,690	991,073	204,450	15%	204,450
Sub-Total	1,389,690	991,073	204,450	15%	204,450
Department: Statutory bodies					
10 Legislation and Oversight	1,522,887	1,155,356	154,389	10%	154,389
Sub-Total	1,522,887	1,155,356	154,389	10%	154,389
Department: Production and Marketing					
10 Agricultural Extension	725,664	572,764	38,890	5%	38,890
Sub-Total	725,664	572,764	38,890	5%	38,890
Department: Health					
10 Primary HealthCare	3,401,278	3,030,279	453,961	13%	453,961
20 Hospital Services	373,027	373,027	26,789	7%	26,789
30 Health Management and Supervision	311,601	311,601	9,793	3%	9,793
Sub-Total	4,085,905	3,714,906	490,542	12%	490,542
Department: Education					
10 Pre-Primary and Primary Education	6,587,771	6,357,771	1,254,285	19%	1,254,285
20 Secondary Education	6,136,042	9,462,145	1,476,306	24%	1,476,306
30 Skills Development	2,539,207	3,571,496	554,360	22%	554,360
40 Education&Sports Management and Inspection	402,017	402,017	18,921	5%	18,921
Sub-Total	15,665,037	19,793,429	3,303,871	21%	3,303,871
Department: Roads and Engineering					
10 Community Access Roads	8,183,194	7,624,409	1,560,840	19%	1,560,840
Sub-Total	8,183,194	7,624,409	1,560,840	19%	1,560,840

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	884,972	884,972	67,280	8%	67,280
Sub-Total	884,972	884,972	67,280	8%	67,280
Department: Community Based Services					
10 Community Mobilisation	380,305	195,307	42,421	11%	42,421
20 Empowerment and Mindset Change	94,305	94,305	1,500	2%	1,500
Sub-Total	474,610	289,612	43,921	9%	43,921
Department: Planning					
10 Planning and Statistics	319,429	189,429	5,798	2%	5,798
Sub-Total	319,429	189,429	5,798	2%	5,798
Department: Internal Audit					
10 Compliance	68,018	68,018	6,567	10%	6,567
Sub-Total	68,018	68,018	6,567	10%	6,567
Department: Trade, Industry and Local Development					
10 Commercial Services	1,049,391	449,391	5,024	0%	5,024
Sub-Total	1,049,391	449,391	5,024	0%	5,024
Grand Total	40,185,931	45,897,977	7,118,673	18%	7,118,673

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	5,530,543	7,909,242	1,927,240	35 %	1,927,240
Locally Raised Revenues	1,133,455	1,133,455	126,314	11 %	126,314
Multi-Sectoral Transfers to LLGs_NonWage	637,007	2,077,993	100,710	16 %	100,710
Programme Conditional Grant - Non Wage Recurrent	2,924,406	3,862,120	1,483,170	51 %	1,483,170
Urban Unconditional Grant Wage	779,495	779,495	210,024	27 %	210,024
Urban Unconditional Non-Wage	56,180	56,180	7,023	13 %	7,023
Development Revenues	286,590	2,255,374	129,337	45 %	129,337
Locally Raised Revenues	30,000	30,000	10,000	33 %	10,000
Multi-Sectoral Transfers to LLGs_Gou	50,710	2,019,494	50,710	100 %	50,710
Other Transfers from Central Government	0	0	68,627	0 %	68,627
Urban Discretionary Equalisation Development Grant	205,880	205,880	0	0 %	0
Total Revenues Shares	5,817,133	10,164,617	2,056,577	35%	2,056,577
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	779,495	779,495	71,690	9%	71,690
Non Wage	4,751,048	7,129,747	1,046,074	22%	1,046,074
Development Expenditure					
Domestic Development	286,590	2,255,374	119,337	42%	119,337
External Financing	0	0	0	0%	0
Total Expenditure	5,817,133	10,164,617	1,237,100	21%	1,237,100
C: Unspent Balances					
Recurrent Balances			809,477		
Wage			138,334		
Non Wage			671,143		
Development Balances			10,000		
Domestic Development			10,000		
External Financing			0		
Total Unspent			819,477		

VOTE: 609 Mbarara City

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received a total of Ushs 2,077,717,000 financed by Ushs 1,948,380,000 recurrent revenues and Ushs 129,337,000 Development revenues. At the end of the quarter Ushs 1,237,100,000 (21% of the budget) had been spent. Out of this, non wage recurrent was Shs 1,046,074,000 (22%) and wage was Shs 71,690,000 (9%). Expenditure on development amounted to Shs 119,337,000 (42%). There was no external Financing. Majority of the items performed below the expected 50% because the central government released half of the expected releases due to financial constraints and poor local revenue collection.

Reasons for unspent balances on the bank account

At the end of the quarter, Shs 840,617,000 remained unspent. Of this, Shs 138,334,000 remained for wage due to delayed recruitment of staff. Shs 692,283,000 remained unspent for Non Wage recurrent expenditure because of delayed transfers to LLGs and late other invoice processing. Shs 10,000,000 remained unspent for Development due to delayed procurement process.

Highlights of physical performance by end of the quarter

- The department did the following;
- Staff Salaries paid
  - Staff allowances paid
  - Staff Welfare catered for
  - Government projects monitored
  - Staff recruitment activities done
  - City development activities done
  - General office operations done

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	1,282,412	971,073	197,421	15 %	197,421
Locally Raised Revenues	623,578	623,578	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	311,339	0	117,500	38 %	117,500
Urban Unconditional Grant Wage	291,869	291,869	72,967	25 %	72,967
Urban Unconditional Non-Wage	55,626	55,626	6,953	13 %	6,953
Development Revenues	107,278	20,000	0	0 %	0
Locally Raised Revenues	20,000	20,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	87,278	0	0	0 %	0
Total Revenues Shares	1,389,690	991,073	197,421	14%	197,421
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	291,869	291,869	36,719	13%	36,719
Non Wage	990,543	679,204	167,731	17%	167,731
Development Expenditure					
Domestic Development	107,278	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,389,690	991,073	204,450	15%	204,450
C: Unspent Balances					
Recurrent Balances			-7,030		
Wage			36,248		
Non Wage			-43,278		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-7,030		

Summary of Department Revenues and Expenditure by Source

VOTE: 609 Mbarara City

Quarter 1

SECTION B : Summary by Department

The department received at total of Shs 257,421,000 all of which was recurrent funds. This was 19% of the planned revenue. There was no release for Development. Poor performance was attributed to poor local revenue collection and low allocation of urban unconditional grant non wage which was 12.5%. Out of this Shs. 204,450,000 was spent. This is only 15% of the planned expenditure. This is because of low revenue and the anticipated recruitment of staff did not take place

Reasons for unspent balances on the bank account

There was unspent balance totaling to Shs. 52,970,000 out of which Shs. 36,248,000 was wage and 16,722,000 was non wage recurrent. Was remained because the anticipated recruitment of new staff did not take place. Non wage was because some funds from local revenue was released late at the end of the quarter

Highlights of physical performance by end of the quarter

The final Accounts for the year 2021/22 were prepared and submitted. Local revenue were collected but below average. All revenues received were receipted and books of accounts written and reconciled. Staff salaries were paid



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	1,422,887	1,155,356	207,920	15 %	207,920
Locally Raised Revenues	712,377	712,377	71,842	10 %	71,842
Multi-Sectoral Transfers to LLGs_NonWage	267,531	0	55,010	21 %	55,010
Urban Unconditional Grant Wage	205,565	205,565	51,391	25 %	51,391
Urban Unconditional Non-Wage	237,413	237,414	29,677	13 %	29,677
Development Revenues	100,000	0	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	100,000	0	0	0 %	0
Total Revenues Shares	1,522,887	1,155,356	207,920	14%	207,920
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	205,565	205,565	31,642	15%	31,642
Non Wage	1,217,322	949,791	122,748	10%	122,748
Development Expenditure					
Domestic Development	100,000	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,522,887	1,155,356	154,389	10%	154,389
C: Unspent Balances					
Recurrent Balances			53,531		
Wage			19,750		
Non Wage			33,781		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			53,531		

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. 214,195,000 out of which shs. 71,842,000= is locally raised revenues, 61,285,000= multi-sectoral transfers, 51,391,000= urban unconditional grant, 29,677,000= urban unconditional non-wage for quarter one totaling to 10% of the budget. A total of shs. 154,389,000 was spent in the quarter. Shs 31,642,000 was spent on wage and shs. 122,748,000 was spent on non wage including Shs 61,285,000 for the LLGs

Reasons for unspent balances on the bank account

A total of shs. 59,806,000 remained unspent out of which there was non wage of shs. 40,056,000= was received at the end of September and shs. 19,750,000= were salaries not spent as the anticipated recruitment was delayed

Highlights of physical performance by end of the quarter

City staff were validated now waiting for new staff to be recruited, service providers procured, council and sectoral committee meetings held, land board and public accounts committees meetings sat and minutes recorded.

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	689,517	536,617	116,339	17 %	116,339
Locally Raised Revenues	36,904	36,904	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	177,500	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	68,712	68,712	8,589	13 %	8,589
Programme Conditional Grant - Wage Recurrent	208,465	233,065	58,266	28 %	58,266
Urban Unconditional Grant Wage	197,936	197,936	49,484	25 %	49,484
Development Revenues	36,147	36,147	0	0 %	0
Locally Raised Revenues	30,000	30,000	0	0 %	0
Programme Conditional Grant - Development	6,147	6,147	0	0 %	0
Total Revenues Shares	725,664	572,764	116,339	16%	116,339
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	406,401	431,001	36,513	9%	36,513
Non Wage	283,116	105,616	2,377	1%	2,377
Development Expenditure					
Domestic Development	36,147	36,147	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	725,664	572,764	38,890	5%	38,890
C: Unspent Balances					
Recurrent Balances			77,449		
Wage			71,237		
Non Wage			6,212		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			77,449		

VOTE: 609 Mbarara City

Quarter 1

SECTION B : Summary by Department

The department received 116,339,000= (i.e as wage and non wage) as detailed below;

- Programme condition grant (wage recurrent shs 107,750,000= )
- Programme condition grant (non wage recurrent shs 8,589,000=)

The department spent on the following;

- Programme condition grant (wage recurrent shs 36,513,000= )
- Programme condition grant (non wage recurrent shs 2,377,000=)

Reasons for unspent balances on the bank account

A total of shs 71,237,000= is meant for wages for staff to be recruited soon and 6,212,000= on non wage was not spent because the intended activity needed more money than the released and was rescheduled to quarter two.

Highlights of physical performance by end of the quarter

- Extension service delivery and advisory services provided
- Routine veterinary public regulatory activities conducted
- PDM Sensitization, SACCO formation and registration activities conducted
- Agricultural inputs to support farmers in the city provided
- Prophylaxis/vaccination of livestock especially dogs against rabies, goats against PPR conducted

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	3,313,830	3,357,471	666,553	20 %	666,553
Locally Raised Revenues	233,259	233,259	17,000	7 %	17,000
Multi-Sectoral Transfers to LLGs_NonWage	231,739	0	0	0 %	0
Other Transfers from Central Government	0	73,780	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	714,551	714,551	69,479	10 %	69,479
Programme Conditional Grant - Wage Recurrent	1,863,615	2,065,215	516,304	28 %	516,304
Urban Unconditional Grant Wage	239,497	239,497	59,874	25 %	59,874
Urban Unconditional Non-Wage	31,170	31,170	3,896	13 %	3,896
Development Revenues	772,075	357,436	0	0 %	0
External Financing	0	55,361	0	0 %	0
Locally Raised Revenues	80,000	80,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	470,000	0	0	0 %	0
Programme Conditional Grant - Development	222,075	222,075	0	0 %	0
Total Revenues Shares	4,085,905	3,714,906	666,553	16%	666,553
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,103,112	2,304,712	358,066	17%	358,066
Non Wage	1,210,719	1,052,759	132,476	11%	132,476
Development Expenditure					
Domestic Development	772,075	302,075	0	0%	0
External Financing	0	55,361	0	0%	0
Total Expenditure	4,085,905	3,714,906	490,542	12%	490,542
C: Unspent Balances					
Recurrent Balances			176,011		
Wage			218,112		
Non Wage			-42,101		
Development Balances			0		
Domestic Development			0		

VOTE: 609 Mbarara City

Quarter 1

SECTION B : Summary by Department

External Financing	0	
Total Unspent	176,011	

Summary of Department Revenues and Expenditure by Source

The department received total of 725,654,000/=(18% of the budgeted) for the quarter catering for recurrent revenues with no development. 490,542,000/=(68%of the released and 12%of the budgeted) was spent on the sector conditional grants to lower level health facilities for improved PHC activities, immunisation, and prevention of communicable diseases.

Reasons for unspent balances on the bank account

The un spent balance total of 235,112,000/= was due to the wage salaries of 218,112,000/= due to salary enhancement for it was not adequate for the month of September so it was held up till salary supplementary wage. The rest of the funds unspent was due to the IFMS systems failure and delays during the systems upgrade.

Highlights of physical performance by end of the quarter

Most of the funds during the quarter was spent on the sector conditional grants to lower level health facilities for improved PHC activities, immunisation, and prevention of communicable diseases.

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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	15,027,747	19,226,140	4,615,856	31 %	4,615,856
Locally Raised Revenues	102,059	102,059	7,218	7 %	7,218
Multi-Sectoral Transfers to LLGs_NonWage	160,000	0	26,000	16 %	26,000
Other Transfers from Central Government	30,000	30,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	2,263,617	2,263,617	377,270	17 %	377,270
Programme Conditional Grant - Wage Recurrent	12,283,869	16,642,261	4,160,565	34 %	4,160,565
Urban Unconditional Grant Wage	170,225	170,225	42,556	25 %	42,556
Urban Unconditional Non-Wage	17,977	17,977	2,247	13 %	2,247
Development Revenues	637,290	567,290	0	0 %	0
Locally Raised Revenues	100,000	100,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	70,000	0	0	0 %	0
Programme Conditional Grant - Development	267,290	267,290	0	0 %	0
Transitional Conditional Grant - Development	200,000	200,000	0	0 %	0
Total Revenues Shares	15,665,037	19,793,429	4,615,856	29%	4,615,856
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,454,094	16,812,486	2,932,594	24%	2,932,594
Non Wage	2,573,653	2,413,653	371,277	14%	371,277
Development Expenditure					
Domestic Development	637,290	567,290	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	15,665,037	19,793,429	3,303,871	21%	3,303,871
C: Unspent Balances					
Recurrent Balances			1,311,985		
Wage			1,270,528		
Non Wage			41,457		
Development Balances			0		

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SECTION B : Summary by Department

Domestic Development	0	
External Financing	0	
Total Unspent	1,311,985	

Summary of Department Revenues and Expenditure by Source

During the first quarter of this Financial year 2022/2023, the department expected to get Shs 4,589,956,000= (ie 31%) of which Shs 4,582,638,000= was central government release and Shs 7,218,000= was locally raised revenue. None of this revenue was development expenditure. Shs 2,932,594,000= (24%) was spent on wage and Shs 371,277,000= (14%) was spent on non wage activities. No expenditure was made on development.

Reasons for unspent balances on the bank account

The balances on accounts were mainly wage ie Shs 1,270,528,000= due to delayed recruitment as a result of transitional issues. Some activities were under plan/request by the end of the quarter ie Shs 15,457,000= and shall be reported on in the coming quarter.

Highlights of physical performance by end of the quarter

Funds for the quarter were mainly spent on wage and capitation to schools/institutions. Funds for inspection grants were used to inspect all government schools/ institutions. Teaching and learning as well as co-curricular activities were carried out at institutional level.



**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,938,299	1,921,021	445,626	23 %	445,626
Locally Raised Revenues	253,453	253,453	16,353	6 %	16,353
Multi-Sectoral Transfers to LLGs_NonWage	77,879	0	10,000	13 %	10,000
Other Transfers from Central Government	1,142,828	1,142,828	305,363	27 %	305,363
Urban Unconditional Grant Wage	447,136	507,736	111,784	25 %	111,784
Urban Unconditional Non-Wage	17,004	17,004	2,125	12 %	2,125
<b>Development Revenues</b>	6,244,895	5,703,389	1,557,093	25 %	1,557,093
Locally Raised Revenues	1,299,520	1,299,520	49,059	4 %	49,059
Multi-Sectoral Transfers to LLGs_Gou	541,506	0	40,078	7 %	40,078
Other Transfers from Central Government	0	0	1,467,956	0 %	1,467,956
Urban Discretionary Equalisation Development Grant	4,403,869	4,403,869	0	0 %	0
<b>Total Revenues Shares</b>	<b>8,183,194</b>	<b>7,624,409</b>	<b>2,002,719</b>	<b>24%</b>	<b>2,002,719</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	447,136	507,736	44,843	10%	44,843
Non Wage	1,491,163	1,413,285	33,311	2%	33,311
<b>Development Expenditure</b>					
Domestic Development	6,244,895	5,703,389	1,482,686	24%	1,482,686
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>8,183,194</b>	<b>7,624,409</b>	<b>1,560,840</b>	<b>19%</b>	<b>1,560,840</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>367,472</b>		
Wage			66,941		
Non Wage			300,531		
<b>Development Balances</b>			<b>74,407</b>		
Domestic Development			74,407		
External Financing			0		
<b>Total Unspent</b>			<b>441,879</b>		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received a total of Shs. 2,638,500,000 out of which wage was Shs. 111,784,000, non wage was Shs 327,327,000 and Development was Shs. 2,199,389,000. Development comprised of Shs 1,467,956,000 from USMID, Shs 721,433,000 from LRR for the Headquarter and 10,000,000 for the Divisions. Out of the received funds Shs. 1,560,840,000 was spent of which Shs 44,843,000 was wage, Shs. 33,311,000 was non wage recurrent and Shs. 1,482,686,000 was development.

Reasons for unspent balances on the bank account

A total of Shs. 1,077,660,000 remained unspent. Out of this wage was Shs. 66,941,000 as the anticipated recruitment of new staff did not take place in time. Non wage recurrent balance was shs. 295,015,000. Most of this was road fund which was received at the end of the quarter and could not be spent. Development had a balance of Shs. 716,703,000 all of this was funds warranted to pay for the supplied grader but time could not allow payment

Highlights of physical performance by end of the quarter

Routine road maintenance was done on a number of roads, 5km of new roads were opened. A motor grader was supplied but not paid for.

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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

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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	684,972	684,972	107,500	16 %	107,500
Locally Raised Revenues	254,972	254,972	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0 %	0
Urban Unconditional Grant Wage	430,000	430,000	107,500	25 %	107,500
Development Revenues	200,000	200,000	0	0 %	0
Locally Raised Revenues	200,000	200,000	0	0 %	0
Total Revenues Shares	884,972	884,972	107,500	12%	107,500
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	430,000	430,000	41,574	10%	41,574
Non Wage	254,972	254,972	25,706	10%	25,706
Development Expenditure					
Domestic Development	200,000	200,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	884,972	884,972	67,280	8%	67,280
C: Unspent Balances					
Recurrent Balances			40,220		
Wage			65,926		
Non Wage			-25,706		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			40,220		

Summary of Department Revenues and Expenditure by Source

The department received a total of Shs. 141,012,050 for Q1 out of which 107,500,000 was wage and 33,512,000 was non-wage. Out of this the department spent a total of Shs. 67,280,000 of which Shs. 41,573,816 was for wage and Shs. 25,706,353 was for non-wage

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

At the end of the quarter, the department had a total of Shs 73,732,000 unspent. Wage was Shs. 65,926,000 due to delayed recruitment of new staff at the city headquarter and divisions. There was non wage recurrent unspent of Shs. 7,806,000 as it was released at the end of the quarter and could not be spent.

Highlights of physical performance by end of the quarter

4 staff were paid wage, 20 casual labourers paid allowances, 2 detailed plans developed, 1 community awareness creation on wetland wise use and maintenance of open spaces in the city

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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	374,610	289,612	50,575	14 %	50,575
Locally Raised Revenues	90,459	90,459	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	84,998	0	10,000	12 %	10,000
Other Transfers from Central Government	10,000	10,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	35,906	35,906	4,488	13 %	4,488
Urban Unconditional Grant Wage	135,443	135,443	33,861	25 %	33,861
Urban Unconditional Non-Wage	17,804	17,804	2,226	13 %	2,226
Development Revenues	100,000	0	10,000	10 %	10,000
Multi-Sectoral Transfers to LLGs_Gou	100,000	0	10,000	10 %	10,000
Total Revenues Shares	474,610	289,612	60,575	13%	60,575
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	135,443	135,443	19,752	15%	19,752
Non Wage	239,167	154,169	14,169	6%	14,169
Development Expenditure					
Domestic Development	100,000	0	10,000	10%	10,000
External Financing	0	0	0	0%	0
Total Expenditure	474,610	289,612	43,921	9%	43,921
C: Unspent Balances					
Recurrent Balances			16,654		
Wage			14,109		
Non Wage			2,545		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			16,654		

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SECTION B : Summary by Department

The department received a total of Shs. 60,575,000 which is 13% of the approved budget. This is poor performance due to poor local revenue collections and less than expected central government releases especially non wage recurrent. Shs 43,921,000 was spent in the quarter out of which Shs. 19,752,000 was wage, 14,169,000 was non wage and Shs. 10,000,000 was development by the Divisions

Reasons for unspent balances on the bank account

The department remained with Shs. 16,654,000 unspent balance. Out of this Shs. 14,109,000 was wage and Shs. 2,545,000 was non wage recurrent. Wage remained because the anticipated recruitment of new staff did not take place. Non wage recurrent funds were saved to do activities planned as what was received was too little

Highlights of physical performance by end of the quarter

The department was able to mobilize the people to join Emyooga and Parish Development Model (PDM) groups and a total of 342 groups were verified and recommended to form SACCOs under PDM. and emyooga. Carried out one Barraza, resettled 2 street children and placed 4 abandoned children and the public library remained open for the readers. Held one executive committee meeting for each interest group- women, PWDs Youth and Older persons. Conducted one FAL review and planning meeting, registered 137 community groups, inspected 22 work places and handled 11 labour cases. Facilitated 7 youth to attend National youth celebrations.

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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	319,429	189,429	40,879	13 %	40,879
Locally Raised Revenues	44,940	44,940	6,060	13 %	6,060
Multi-Sectoral Transfers to LLGs_NonWage	130,000	0	2,000	2 %	2,000
Urban Unconditional Grant Wage	118,061	118,061	29,515	25 %	29,515
Urban Unconditional Non-Wage	26,428	26,428	3,304	13 %	3,304
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	319,429	189,429	40,879	13%	40,879
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	118,061	118,061	3,135	3%	3,135
Non Wage	201,368	71,368	2,663	1%	2,663
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	319,429	189,429	5,798	2%	5,798
C: Unspent Balances					
Recurrent Balances			35,081		
Wage			26,380		
Non Wage			8,701		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			35,081		

Summary of Department Revenues and Expenditure by Source

The department received a total of Shs. 40,879,000. out of this Shs. 29,515,000 was wage, Shs. 3,304,000 Urban unconditional grant non wage, Shs 6,060,000 was LRR for HLG and Shs. 2,000,000 for LLGs, This was 12.8% of the approved Budget. Poor performance was due to poor local revenue collections and low release of non wage recurrent from central Government



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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was total unspent balance of Shs. 35,081,000 out of this Shs. 26,380,000 was wage and Shs. 8,701,000 was non wage. Wage balance was because the recruitment of City staff had not yet been done. Local revenue was released at the end of the quarter and could not be spent

Highlights of physical performance by end of the quarter

Three TPC meetings were held and minutes recorded. Quarter 4 progress report for FY 2021/22 was prepared and submitted

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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	68,018	68,018	10,916	16 %	10,916
Locally Raised Revenues	19,904	19,904	0	0 %	0
Urban Unconditional Grant Wage	39,215	39,215	9,804	25 %	9,804
Urban Unconditional Non-Wage	8,899	8,899	1,112	13 %	1,112
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	68,018	68,018	10,916	16%	10,916
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	39,215	39,215	5,454	14%	5,454
Non Wage	28,803	28,803	1,112	4%	1,112
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	68,018	68,018	6,567	10%	6,567
C: Unspent Balances					
Recurrent Balances			4,349		
Wage			4,349		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,349		

Summary of Department Revenues and Expenditure by Source

The department received a total of Shs 9,804,000 as wage and spent Shs 5,454,000. The department also received Shs. 1,112,000 as non wage which was all spent on staff mileage

Reasons for unspent balances on the bank account

The department had a total of Shs 4,349,000 on wage that remained unspent as it was meant to have three staff but one had not been recruited.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department did Physical verification and monitoring of council projects.

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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	217,874	217,874	26,497	12 %	26,497
Locally Raised Revenues	102,846	102,846	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	10,294	10,294	1,287	13 %	1,287
Urban Unconditional Grant Wage	96,947	96,947	24,237	25 %	24,237
Urban Unconditional Non-Wage	7,787	7,787	973	13 %	973
Development Revenues	831,517	231,517	0	0 %	0
Locally Raised Revenues	231,517	231,517	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	600,000	0	0	0 %	0
Total Revenues Shares	1,049,391	449,391	26,497	3%	26,497
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	96,947	96,947	3,176	3%	3,176
Non Wage	120,927	120,927	1,849	2%	1,849
Development Expenditure					
Domestic Development	831,517	231,517	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,049,391	449,391	5,024	0%	5,024
C: Unspent Balances					
Recurrent Balances			21,473		
Wage			21,061		
Non Wage			411		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			21,473		

Summary of Department Revenues and Expenditure by Source

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**SECTION B : Summary by Department**

The department received a total of shs. 26,497,000 out of this shs. 24,237,000 was wage, and balance was non wage recurrent from central government. There was no local revenue allocation and no allocation was made for development. The department spent a total of shs. 5,024,000, out of this wage was shs. 3,176,000 and non wage recurrent was shs. 1,849,000. There was no development expenditure

**Reasons for unspent balances on the bank account**

The department remained with a balance of shs. 21,473,000 unspent out of this shs. 21,061,000 which remained because staff recruitment did not take place. Non wage funds had a balance of shs. 411,000 and was not spent because the funds were saved to add on to do meaningful activity

**Highlights of physical performance by end of the quarter**

Staff salary was paid for three months. Staff allowance was paid for day to day facilitation. PDM Saccos were fully registered. Other projects not done due to lack of funds

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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
Service Area: 10 Administration and Management		
Programme: 14 PUBLIC SECTOR TRANSFORMATION		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Staff Salaries paid, Other departments coordinated, legal issues handled, public relations, Staff facilitated to do their work	Staff Salaries paid, Other departments coordinated, legal issues handled, public relations, Staff facilitated to do their work	The anticipated recruitment of new staff did not take place, so there was under performance of wage. For recurrent non wage there was poor local revenue collection and allocation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	779,495	71,690
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,610	4,545
221001 Advertising and Public Relations	45,000	0
221007 Books, Periodicals & Newspapers	3,600	0
221008 Information and Communication Technology Supplies.	39,602	0
221009 Welfare and Entertainment	24,500	0
221011 Printing, Stationery, Photocopying and Binding	22,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	6,780	0
221020 Litigation and related expenses	94,960	37,460
222001 Information and Communication Technology Services.	8,000	2,160
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	19,999	0
227003 Carriage, Haulage, Freight and transport hire	5,000	0
228002 Maintenance-Transport Equipment	10,000	0
228004 Maintenance-Other Fixed Assets	3,000	0
Total for Budget Output	1,149,546	115,855
Wage	779,495	71,690

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Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	370,051	44,165
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Public buildings and offices security provided, projects monitored and evaluated	Public buildings and offices security provided, projects monitored and evaluated	There was underperformance in recurrent non wage as there was poor local revenue collection and allocation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,000	0
221009 Welfare and Entertainment		9,000	0
223004 Guard and Security services		159,300	8,496
227001 Travel inland		73,550	5,328
227004 Fuel, Lubricants and Oils		63,000	4,000
Total for Budget Output		310,850	17,824
	Wage	0	0
	Non-Wage	310,850	17,824
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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

New council policies developed and passed by council, Policies implemented	New council policies developed and passed by council, Policies implemented	There was poor local revenue collection and less allocation to the department
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		11,597	0
225101 Consultancy Services		13,404	0
Total for Budget Output		25,001	0
	Wage	0	0
	Non-Wage	25,001	0
	GoU Dev	0	0

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Department: 010 Administration

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

SubProgramme: 03 Human Resource Management

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

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

Salary arrears verified and paid, Pay slips printed and distributed	Salary arrears verified and paid, Pay slips printed and distributed	No variation
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,997	0
227001 Travel inland	1,999	0
352880 Salary Arrears Budgeting	80,826	60,613
Total for Budget Output	86,823	60,613
Wage	0	0
Non-Wage	86,823	60,613
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Capacity of staff and councillors enhanced. Staff training., Office equipment and computers procured	Capacity of staff and councillors enhanced. Staff training., Office equipment and computers procured	No variation
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,712	6,000
221002 Workshops, Meetings and Seminars	85,000	6,000
221003 Staff Training	18,060	0
221006 Commissions and related charges	100,000	21,000
221008 Information and Communication Technology Supplies.	44,500	0
221009 Welfare and Entertainment	166,505	33,000
221012 Small Office Equipment	23,800	0
223001 Property Management Expenses	50,000	9,000
225101 Consultancy Services	60,983	0
227001 Travel inland	291,327	46,850
312121 Non-Residential Buildings - Acquisition	50,710	50,710



VOTE: 609 Mbarara City

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	923,597	172,560
	Wage	0	0
	Non-Wage	637,007	121,850
	GoU Dev	286,590	50,710
	Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

Retired staff paid gratuity and put on pension payroll, pensioners paid by 28th of every month. Payrolls printed and displayed	Retired staff paid gratuity and put on pension payroll, pensioners paid by 28th of every month. Payrolls printed and displayed	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	1,109,876	195,998
273105 Gratuity	896,092	156,129
352881 Pension and Gratuity Arrears Budgeting	837,611	187,950
Total for Budget Output	2,843,579	540,077
Wage	0	0
Non-Wage	2,843,579	540,077
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Staff served break tea, staff recruitment done, mails delivered, records properly kept	Staff served break tea, staff recruitment done, mails delivered, records properly kept	There was under performance in recurrent non wage as there was poor local revenue collection and allocation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,328	0
221002 Workshops, Meetings and Seminars	16,500	0
221007 Books, Periodicals & Newspapers	2,040	0
221008 Information and Communication Technology Supplies.	13,700	0
221009 Welfare and Entertainment	262,200	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
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	18,968	0
221012 Small Office Equipment	3,150	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	3,290	0
222002 Postage and Courier	5,200	0
227001 Travel inland	29,040	1,370
227004 Fuel, Lubricants and Oils	25,321	0
273102 Incapacity, death benefits and funeral expenses	20,000	2,000
Total for Budget Output	423,737	3,370
Wage	0	0
Non-Wage	423,737	3,370
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

Capacity of staff developed through training and workshops	Capacity of staff developed through training and workshops	There was under performance in recurrent non wage as there was poor local revenue collection and allocation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,000	0
221003 Staff Training	28,000	0
Total for Budget Output	54,000	0
Wage	0	0
Non-Wage	54,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

VOTE: 609 Mbarara City

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	258,174
Total for Budget Output	0	258,174
Wage	0	0
Non-Wage	0	258,174
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,817,133	1,168,474
Wage	779,495	71,690
Non-Wage	4,751,048	1,046,074
GoU Dev	286,590	50,710
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
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Local revenue collection improved, Tax education done, Revenue collectors paid commission, Tax registers prepared	Local revenue collection improved, Tax education done,Demand notes distributed, Revenue collectors paid commission, Tax registers prepared and updated.	Poor local revenue collections due to effects of Covid 19.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	162,000	53,484
221001 Advertising and Public Relations	36,739	1,000
221002 Workshops, Meetings and Seminars	29,760	3,000
221006 Commissions and related charges	250,000	0
221008 Information and Communication Technology Supplies.	30,000	0
221009 Welfare and Entertainment	10,400	0
221011 Printing, Stationery, Photocopying and Binding	50,000	25,000
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	4,500	720
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	128,000	55,500
227003 Carriage, Haulage, Freight and transport hire	800	0
227004 Fuel, Lubricants and Oils	50,000	13,000
Total for Budget Output	757,199	151,704
Wage	0	0
Non-Wage	757,199	151,704
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

N / A

VOTE: 609 Mbarara City

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312212 Light Vehicles - Acquisition	87,278	0
Total for Budget Output	87,278	0
Wage	0	0
Non-Wage	0	0
GoU Dev	87,278	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

Office furniture and equipment procured	Not done	Poor local revenue collections
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	7,000	0
312231 Office Equipment - Acquisition	3,000	0
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Staff salaries paid by 28th of every month, Books of accounts prepared, financial reports prepared	Staff salaries paid by 28th of every month, Books of accounts prepared, financial reports prepared	The anticipated recruitment of staff had not taken place
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	291,869	36,719
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	87
221007 Books, Periodicals & Newspapers	1,160	92
221009 Welfare and Entertainment	6,865	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
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	90,540	6,000
221017 Membership dues and Subscription fees.	6,300	0
222001 Information and Communication Technology Services.	2,160	540
227001 Travel inland	37,671	1,356
227004 Fuel, Lubricants and Oils	10,588	2,000
Total for Budget Output	461,153	46,794
Wage	291,869	36,719
Non-Wage	169,284	10,075
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Proper use of IFMS in preparation of requisitions and payments	Proper use of IFMS in preparation of requisitions and payments	MoFPED released half of the planned budget
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	3,750
Total for Budget Output	30,000	3,750
Wage	0	0
Non-Wage	30,000	3,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.

Books of account kept both in soft and hard copies, accountability compliance	Books of account kept both in soft and hard copies, accountability compliance	Poor local revenue collections
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PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,500	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
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221009 Welfare and Entertainment	3,000	1,200
222001 Information and Communication Technology Services.	1,560	540
227001 Travel inland	9,000	462
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	34,060	2,202
Wage	0	0
Non-Wage	34,060	2,202
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,389,690	204,450
Wage	291,869	36,719
Non-Wage	990,543	167,731
GoU Dev	107,278	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
Service Area: 10 Legislation and Oversight		
Programme: 16 GOVERNANCE AND SECURITY		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
Staff recruitment done, rewards and sanctions of staff done.	Staff recruitment done, rewards and sanctions of staff done.	low local revenue collections
Land boad meetings held and allocations done	Land board meetings held and allocations done	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	108,178	9,880
221011 Printing, Stationery, Photocopying and Binding	5,012	3,120
227001 Travel inland	53,532	12,000
Total for Budget Output	166,722	25,000
Wage	0	0
Non-Wage	166,722	25,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Award of contracts for works, services, supplies and consultancy for all departments	Award of contracts for works, services, supplies and consultancy for all departments	There was low collection of local revenue thus we received less that we we had budgeted
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	19,403	4,407
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,212	0
221001 Advertising and Public Relations	10,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	12,093	0
Total for Budget Output	70,708	4,407
Wage	19,403	4,407
Non-Wage	51,305	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
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Council and committee meetings organised, monitoring visits and study tours organised, Council visitors entertained	Council and committee meetings organised, monitoring visits and study tours organised, Council visitors entertained	we received less conditional grant to pay exgratia and low local revenue
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,638	181
221007 Books, Periodicals & Newspapers	1,872	0
221009 Welfare and Entertainment	20,000	0
221011 Printing, Stationery, Photocopying and Binding	8,942	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,800	980
224004 Beddings, Clothing, Footwear and related Services	5,000	0
227001 Travel inland	34,000	0
227003 Carriage, Haulage, Freight and transport hire	20,000	0
227004 Fuel, Lubricants and Oils	10,000	0
282101 Donations	20,000	0
Total for Budget Output	133,252	1,161
Wage	0	0
Non-Wage	133,252	1,161
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

Political leaders salaries paid. Council and executive meetings held, minutes recorded, Council projects monitored, policies passed . Councillors paid their allowances in time	Political leaders salaries paid. Council and executive meetings held, minutes recorded, Council projects monitored, policies passed . Councillors paid their allowances in time	all activities were implemented as planned
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VOTE: 609 Mbarara City

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	186,162	27,235
211105 Ex-Gratia for Political leaders.	169,560	11,830
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	262,678	13,320
225204 Monitoring and Supervision of capital work	24,641	0
227001 Travel inland	96,993	3,500
227004 Fuel, Lubricants and Oils	20,000	6,000
Total for Budget Output	760,034	61,885
Wage	186,162	27,235
Non-Wage	573,872	34,650
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	117,531	22,000
227001 Travel inland	150,000	39,285
312121 Non-Residential Buildings - Acquisition	100,000	0
Total for Budget Output	367,531	61,285
Wage	0	0
Non-Wage	267,531	61,285
GoU Dev	100,000	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

NA

VOTE: 609 Mbarara City

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080515 Critical system processes automated		
PAC meeting organised. Meetings held, Minutes recorded	PAC meeting organised. Meetings held, Minutes recorded	beginning of the financial year local revenue inflow is low

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
227001 Travel inland	14,640	0
Total for Budget Output	24,640	0
Wage	0	0
Non-Wage	24,640	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,522,887	153,738
Wage	205,565	31,642
Non-Wage	1,217,322	122,096
GoU Dev	100,000	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
Service Area: 10 Agricultural Extension		
Programme: 01 AGRO-INDUSTRIALIZATION		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	406,401	36,513
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,000	0
221001 Advertising and Public Relations	17,315	0
221002 Workshops, Meetings and Seminars	21,452	0
221009 Welfare and Entertainment	6,316	0
221011 Printing, Stationery, Photocopying and Binding	6,327	0
222001 Information and Communication Technology Services.	2,000	0
223001 Property Management Expenses	10,315	0
224001 Medical Supplies and Services	10,315	0
224003 Agricultural Supplies and Services	6,147	0
225101 Consultancy Services	2,000	0
227001 Travel inland	102,282	990
227004 Fuel, Lubricants and Oils	10,794	1,387
312231 Office Equipment - Acquisition	15,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	15,000	0
Total for Budget Output	725,664	38,890
Wage	406,401	36,513
Non-Wage	283,116	2,377
GoU Dev	36,147	0
Ext Finance	0	0
Total for Department	725,664	38,890
Wage	406,401	36,513
Non-Wage	283,116	2,377
GoU Dev	36,147	0
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320034 Prevention and Rehabilitaion services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000
227001 Travel inland	0	30,204
312121 Non-Residential Buildings - Acquisition	270,000	0
Total for Budget Output	270,000	34,204
Wage	0	0
Non-Wage	0	34,204
GoU Dev	270,000	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Health Inspections done, Town Cleaned, Solid waste disposal site maintained, Water survilance done, OPD completed at Nyamitanga HC III, Staff house copleted at Kicwamba HC III	Health Inspections done, Town Cleaned, Solid waste disposal site maintained, Water survilance done, OPD completed at Nyamitanga HC III, Staff house copleted at Kicwamba HC III	There was a system upgrade on the IFMS, and poor network thus delayed access to the funds for payments
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Staff Salaries paid, Staff structure filled and deployed	Staff Salaries paid, Staff structure filled and deployed	We had not paid for the month of September due to salary enhancement, wage was not adequate to pay for all the staff for the quarter. we had to wait for supplementary wage that was released late.
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VOTE: 609 Mbarara City

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010508 Quality medicines and health products on the market</b>		
Pharmacies and drug shops inspected, Food stores and markets insected to weed out expired products	Pharmacies and drug shops inspected, Food stores and markets insected to weed out expired products	Late release of funds due to poor network and systems failure on IFMS, during the systems upgrade

PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,103,112	358,066
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	10,000
221009 Welfare and Entertainment	30,000	0
223001 Property Management Expenses	261,739	0
227001 Travel inland	70,000	14,897
263308 Sector Conditional Grant (Non-Wage)	294,352	36,794
312111 Residential Buildings - Acquisition	86,807	0
312121 Non-Residential Buildings - Acquisition	135,268	0
312129 Other Buildings other than dwellings - Acquisition	80,000	0
312139 Other Structures - Acquisition	50,000	0
<b>Total for Budget Output</b>	<b>3,131,278</b>	<b>419,757</b>
Wage	2,103,112	358,066
Non-Wage	526,091	61,691
GoU Dev	502,075	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Kichwamba HC II upgraded to HC III, Immunisation and vaccination provied at the HCs and outreaches	Kichwamba HC II upgraded to HC III, Immunisation and vaccination provied at the HCs and outreaches	The process is on going, and has not yet been completed
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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		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	373,027	26,789
Total for Budget Output	373,027	26,789
Wage	0	0
Non-Wage	373,027	26,789
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

HIV Counselling, testing and treatment at all HCs, COVID 19 testing vaccination and management, TB patients management done	HIV Counselling, testing and treatment at all HCs, COVID 19 testing vaccination and management, TB patients management done	Delayed/Non release/ of funds.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,991	0
212102 Medical expenses (Employees)	20,000	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	20,000	0
221009 Welfare and Entertainment	15,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
222001 Information and Communication Technology Services.	5,200	0
223001 Property Management Expenses	54,237	0
224001 Medical Supplies and Services	7,200	0
224004 Beddings, Clothing, Footwear and related Services	28,000	0
227001 Travel inland	45,000	0
227004 Fuel, Lubricants and Oils	41,970	0
228001 Maintenance-Buildings and Structures	5,003	0
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	311,601	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
	Wage	00
	Non-Wage	311,6010
	GoU Dev	00
	Ext Finance	00
	Total for Department	4,085,905480,750
	Wage	2,103,112358,066
	Non-Wage	1,210,719122,684
	GoU Dev	772,0750
	Ext Finance	00



VOTE: 609 Mbarara City

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	0
312111 Residential Buildings - Acquisition	280,000	0
312121 Non-Residential Buildings - Acquisition	227,290	0
312235 Furniture and Fittings - Acquisition	50,000	0
Total for Budget Output	567,290	0
Wage	0	0
Non-Wage	0	0
GoU Dev	567,290	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1205010401 Human resources recruited to fill vacant posts

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,221,470	1,163,435
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000	0
224008 Educational Materials and Services	50,000	0
227001 Travel inland	50,000	0
312121 Non-Residential Buildings - Acquisition	70,000	0
Total for Budget Output	5,451,470	1,163,435
Wage	5,221,470	1,163,435
Non-Wage	160,000	0
GoU Dev	70,000	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

VOTE: 609 Mbarara City

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	569,012	90,850
Total for Budget Output	569,012	90,850
Wage	0	0
Non-Wage	569,012	90,850
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	647,546	107,809
Total for Budget Output	647,546	107,809
Wage	0	0
Non-Wage	647,546	107,809
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,488,496	1,368,497
Total for Budget Output	5,488,496	1,368,497
Wage	5,488,496	1,368,497
Non-Wage	0	0

VOTE: 609 Mbarara City

Quarter 1

Department: 060 Education

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

Service Area: 30 Skills Development

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		1,573,903	393,476
	Total for Budget Output	1,573,903	393,476
	Wage	1,573,903	393,476
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		965,304	160,884
	Total for Budget Output	965,304	160,884
	Wage	0	0
	Non-Wage	965,304	160,884
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 609 Mbarara City

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	24,328	4,053
Total for Budget Output	40,328	4,053
Wage	0	0
Non-Wage	40,328	4,053
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	26,568	0
Total for Budget Output	26,568	0
Wage	0	0
Non-Wage	26,568	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	170,225	7,186
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,037	0
212103 Incapacity benefits (Employees)	1,000	0
221003 Staff Training	20,095	0
221007 Books, Periodicals & Newspapers	1,230	0
221008 Information and Communication Technology Supplies.	2,600	0
221009 Welfare and Entertainment	9,000	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
221011 Printing, Stationery, Photocopying and Binding	15,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	3,600	0
224004 Beddings, Clothing, Footwear and related Services	5,000	0
227001 Travel inland	35,000	777
227003 Carriage, Haulage, Freight and transport hire	4,000	0
227004 Fuel, Lubricants and Oils	16,334	0
Total for Budget Output	305,121	7,963
Wage	170,225	7,186
Non-Wage	134,896	777
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221005 Official Ceremonies and State Functions	500	0
221009 Welfare and Entertainment	4,000	0
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	500	0
224008 Educational Materials and Services	8,000	0
227001 Travel inland	4,000	0
227003 Carriage, Haulage, Freight and transport hire	6,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 1

Total for Department	15,665,037	3,296,966
Wage	12,454,094	2,932,594
Non-Wage	2,573,653	364,373
GoU Dev	637,290	0
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Kyamugorani Road, Ruhara road and Lower Circular road upgraded to Asphalt standard	Kyamugorani Road, Ruhara road and Lower Circular road upgraded to Asphalt standard	Only advance payment was done to the contractor

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	150,000	0
312131 Roads and Bridges - Acquisition	4,453,869	0
Total for Budget Output	4,603,869	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,603,869	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

All raod maintained in motorable condition	All road maintained in motorable condition	Poor local revenue collection
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,080,210	21,914
Total for Budget Output	1,080,210	21,914
Wage	0	0
Non-Wage	1,080,210	21,914
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Staff Salaries paid, more staff recruited, new roads opened, Utility bills paid for, Offices cleaned and maintained	Staff Salaries paid, more staff recruited, new roads opened, Utility bills paid for, Offices cleaned and maintained	Poor local revenue collections. Recruitment of new staff has not taken place
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VOTE: 609 Mbarara City

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	447,136	44,843
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	7,000	0
221009 Welfare and Entertainment	32,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	3,600	0
223005 Electricity	45,130	0
223006 Water	22,000	0
224004 Beddings, Clothing, Footwear and related Services	2,800	0
227001 Travel inland	44,882	4,706
227004 Fuel, Lubricants and Oils	3,000	0
228001 Maintenance-Buildings and Structures	32,000	0
228004 Maintenance-Other Fixed Assets	15,541	0
312131 Roads and Bridges - Acquisition	621,506	14,730
Total for Budget Output	1,329,596	64,279
Wage	447,136	44,843
Non-Wage	260,953	4,706
GoU Dev	621,506	14,730
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

New roads opened, Motor grader procured	New roads opened, Motor grader procured	Grader supplied but not paid for because of IFMS failure
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	150,000	6,691
312211 Heavy Vehicles - Acquisition	1,019,520	0
Total for Budget Output	1,169,520	6,691
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	150,000	6,691
	GoU Dev	1,019,520	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>8,183,194</b>	<b>92,884</b>
	Wage	447,136	44,843
	Non-Wage	1,491,163	33,311
	GoU Dev	6,244,895	14,730
	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
Service Area: 10 Natural Resources Management		
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	430,000	41,574
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	147,712	24,673
211107 Boards, Committees and Council Allowances	15,000	0
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	13,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	3,000	0
223001 Property Management Expenses	8,000	0
224003 Agricultural Supplies and Services	5,260	0
225101 Consultancy Services	5,000	0
227001 Travel inland	23,000	1,034
227004 Fuel, Lubricants and Oils	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	0
312149 Other Land Improvements - Acquisition	95,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
312412 Cultivated Plants - Acquisition	100,000	0
Total for Budget Output	884,972	67,280
Wage	430,000	41,574
Non-Wage	254,972	25,706
GoU Dev	200,000	0
Ext Finance	0	0
Total for Department	884,972	67,280

VOTE: 609 Mbarara City

Quarter 1

Wage	430,000	41,574
Non-Wage	254,972	25,706
GoU Dev	200,000	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
Service Area: 10 Community Mobilisation		
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
Communities mobilised for implementation of government programmes, Abandoned children and Street kids resettled. National days for interest groups celebrated, public library remain open for readers	Communities mobilised for implementation of government programmes, Abandoned children and Street kids resettled. National days for interest groups celebrated, public library remain open for readers	There was under performance due to poor local revenue collections and less release of non wage recurrent funds from Central government

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	135,443	19,752
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,869	6,000
221002 Workshops, Meetings and Seminars	8,632	0
221007 Books, Periodicals & Newspapers	1,940	0
221008 Information and Communication Technology Supplies.	1,440	0
221009 Welfare and Entertainment	2,560	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,880	0
223001 Property Management Expenses	1,981	0
224004 Beddings, Clothing, Footwear and related Services	1,477	0
227001 Travel inland	57,814	5,260
227004 Fuel, Lubricants and Oils	4,769	1,409
312121 Non-Residential Buildings - Acquisition	100,000	10,000
Total for Budget Output	380,305	42,421
Wage	135,443	19,752
Non-Wage	144,862	12,669
GoU Dev	100,000	10,000
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

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
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SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Communities mobilised for implementation of government programmes, Abandoned children and Street kids resettled. National days for interest groups celebrated, public library remain open for readers

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,901	0
221002 Workshops, Meetings and Seminars	30,835	0
221009 Welfare and Entertainment	5,000	0
221012 Small Office Equipment	1,000	0
224004 Beddings, Clothing, Footwear and related Services	1,796	0
227001 Travel inland	13,473	0
227003 Carriage, Haulage, Freight and transport hire	5,000	0
227004 Fuel, Lubricants and Oils	5,000	0
282101 Donations	22,300	0
Total for Budget Output	94,305	0
Wage	0	0
Non-Wage	94,305	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	474,610	42,421
Wage	135,443	19,752
Non-Wage	239,167	12,669
GoU Dev	100,000	10,000
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
NA		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Preparation of workplans and budgets, Holding of the TPC meetings, Monitoring and evaluation of City projects, preparation of budget progress reports	Preparation of workplans and budgets, Holding of the TPC meetings, Monitoring and evaluation of City projects, preparation of budget progress reports	Poor local revenue collection in the first quarter. Central Government released 12.5% unconditional grant
PIAP Output: 1801051103 Functional community information system at parish level.		
NA		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	118,061	3,135
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	0
221001 Advertising and Public Relations	1,000	0
221005 Official Ceremonies and State Functions	1,000	0
221009 Welfare and Entertainment	13,521	0
221011 Printing, Stationery, Photocopying and Binding	8,047	0
222001 Information and Communication Technology Services.	2,860	180
227001 Travel inland	17,940	483
227004 Fuel, Lubricants and Oils	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	189,429	3,798
Wage	118,061	3,135
Non-Wage	71,368	663
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

VOTE: 609 Mbarara City

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	130,000	2,000
Total for Budget Output	130,000	2,000
Wage	0	0
Non-Wage	130,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	319,429	5,798
Wage	118,061	3,135
Non-Wage	201,368	2,663
GoU Dev	0	0
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Auditing all service units in the City, Preparation and submission of quarterly and special audit reports	Auditing all service units in the City, Preparation and submission of quarterly and special audit reports	Funds that were allocated to the department were not sufficient enough to cover the planned activities. The department was meant to have three staff but the third one was not recruited.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	39,215	5,454
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,471	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,440	0
227001 Travel inland	11,472	0
227004 Fuel, Lubricants and Oils	4,020	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	0
Total for Budget Output	68,018	5,454
Wage	39,215	5,454
Non-Wage	28,803	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	68,018	5,454
Wage	39,215	5,454
Non-Wage	28,803	0
GoU Dev	0	0
Ext Finance	0	0



VOTE: 609 Mbarara City

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 PRIVATE SECTOR DEVELOPMENT		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 000080 Economic Integration and Market Access		
PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened		
Acquisition of land for markets in the two Divisions, Facilitating the Small scale enterprises to acquire modern machines for cottage industry development	Acquisition of land for markets in the two Divisions, Facilitating the Small scale enterprises to acquire modern machines for cottage industry development	There was under performance as there was poor local revenue collection

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	8,000	0
221003 Staff Training	2,500	0
221008 Information and Communication Technology Supplies.	2,000	0
221012 Small Office Equipment	40,000	0
312121 Non-Residential Buildings - Acquisition	191,517	0
Total for Budget Output	245,517	0
Wage	0	0
Non-Wage	14,000	0
GoU Dev	231,517	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Engage the private sector in taxation issues, Training and inspection of SACCOs, Market inspections	Engage the private sector in taxation issues, Training and inspection of SACCOs, Market inspections	There was under performance as there was poor local revenue collection in the quarter and the anticipated recruitment did not take place
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	96,947	3,176
221002 Workshops, Meetings and Seminars	14,846	0
221008 Information and Communication Technology Supplies.	4,000	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	74,000	0
227001 Travel inland	10,294	875
227004 Fuel, Lubricants and Oils	3,787	0
312121 Non-Residential Buildings - Acquisition	600,000	0
Total for Budget Output	803,874	4,050
Wage	96,947	3,176
Non-Wage	106,927	875
GoU Dev	600,000	0
Ext Finance	0	0
Total for Department	1,049,391	4,050
Wage	96,947	3,176
Non-Wage	120,927	875
GoU Dev	831,517	0
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Staff Salaries paid, Other departments coordinated, legal issues handled, public relations, Staff facilitated to do their work	Staff Salaries paid, Other departments coordinated, legal issues handled, public relations, Staff facilitated to do their work	The anticipated recruitment of new staff did not take place, so there was under performance of wage. For recurrent non wage there was poor local revenue collection and allocation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	779,495	71,690
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,610	4,545
221001 Advertising and Public Relations	45,000	0
221007 Books, Periodicals & Newspapers	3,600	0
221008 Information and Communication Technology Supplies.	39,602	0
221009 Welfare and Entertainment	24,500	0
221011 Printing, Stationery, Photocopying and Binding	22,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	6,780	0
221020 Litigation and related expenses	94,960	37,460
222001 Information and Communication Technology Services.	8,000	2,160
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	19,999	0
227003 Carriage, Haulage, Freight and transport hire	5,000	0
228002 Maintenance-Transport Equipment	10,000	0
228004 Maintenance-Other Fixed Assets	3,000	0
Total for Budget Output	1,149,546	115,855

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	779,49571,690
	Non-Wage	370,05144,165
	GoU Dev	00
	Ext Finance	00

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Public buildings and offices security provided, projects monitored and evaluated	Public buildings and offices security provided, projects monitored and evaluated	There was underperformance in recurrent non wage as there was poor local revenue collection and allocation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221009 Welfare and Entertainment	9,000	0
223004 Guard and Security services	159,300	8,496
227001 Travel inland	73,550	5,328
227004 Fuel, Lubricants and Oils	63,000	4,000
Total for Budget Output	310,850	17,824
Wage	0	0
Non-Wage	310,850	17,824
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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

New council policies developed and passed by council, Policies implemented	New council policies developed and passed by council, Policies implemented	There was poor local revenue collection and less allocation to the department
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,597	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		US\$ Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	13,404	0
Total for Budget Output	25,001	0
Wage	0	0
Non-Wage	25,001	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Salary arrears verified and paid, Pay slips printed and distributed	Salary arrears verified and paid, Pay slips printed and distributed	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,997	0
227001 Travel inland	1,999	0
352880 Salary Arrears Budgeting	80,826	60,613
Total for Budget Output	86,823	60,613
Wage	0	0
Non-Wage	86,823	60,613
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Capacity of staff and councillors enhanced. Staff training., Office equipment and computers procured	Capacity of staff and councillors enhanced. Staff training., Office equipment and computers procured	No variation
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VOTE: 609 Mbarara City

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,712	6,000
221002 Workshops, Meetings and Seminars	85,000	6,000
221003 Staff Training	18,060	0
221006 Commissions and related charges	100,000	21,000
221008 Information and Communication Technology Supplies.	44,500	0
221009 Welfare and Entertainment	166,505	33,000
221012 Small Office Equipment	23,800	0
223001 Property Management Expenses	50,000	9,000
225101 Consultancy Services	60,983	0
227001 Travel inland	291,327	46,850
312121 Non-Residential Buildings - Acquisition	50,710	50,710
Total for Budget Output	923,597	172,560
Wage	0	0
Non-Wage	637,007	121,850
GoU Dev	286,590	50,710
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

Retired staff paid gratuity and put on pension payroll, pensioners paid by 28th of every month. Payrolls printed and displayed	Retired staff paid gratuity and put on pension payroll, pensioners paid by 28th of every month. Payrolls printed and displayed	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	1,109,876	195,998
273105 Gratuity	896,092	156,129
352881 Pension and Gratuity Arrears Budgeting	837,611	187,950
Total for Budget Output	2,843,579	540,077
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	2,843,579	540,077
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Staff served break tea, staff recruitment done, mails delivered, records properly kept	Staff served break tea, staff recruitment done, mails delivered, records properly kept	There was under performance in recurrent non wage as there was poor local revenue collection and allocation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,328	0
221002 Workshops, Meetings and Seminars	16,500	0
221007 Books, Periodicals & Newspapers	2,040	0
221008 Information and Communication Technology Supplies.	13,700	0
221009 Welfare and Entertainment	262,200	0
221011 Printing, Stationery, Photocopying and Binding	18,968	0
221012 Small Office Equipment	3,150	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	3,290	0
222002 Postage and Courier	5,200	0
227001 Travel inland	29,040	1,370
227004 Fuel, Lubricants and Oils	25,321	0
273102 Incapacity, death benefits and funeral expenses	20,000	2,000
Total for Budget Output	423,737	3,370
Wage	0	0
Non-Wage	423,737	3,370
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

VOTE: 609 Mbarara City

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
Capacity of staff developed through training and workshops	Capacity of staff developed through training and workshops	There was under performance in recurrent non wage as there was poor local revenue collection and allocation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,000	0
221003 Staff Training	28,000	0
Total for Budget Output	54,000	0
Wage	0	0
Non-Wage	54,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 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	258,174
Total for Budget Output	0	258,174
Wage	0	0
Non-Wage	0	258,174
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,817,133	1,168,474
Wage	779,495	71,690



VOTE: 609 Mbarara City

Quarter 1

Non-Wage	4,751,048	1,046,074
GoU Dev	286,590	50,710
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Local revenue collection improved, Tax education done, Revenue collectors paid commission, Tax registers prepared	Local revenue collection improved, Tax education done,Demand notes distributed, Revenue collectors paid commission, Tax registers prepared and updated.	Poor local revenue collections due to effects of Covid 19.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	162,000	53,484
221001 Advertising and Public Relations	36,739	1,000
221002 Workshops, Meetings and Seminars	29,760	3,000
221006 Commissions and related charges	250,000	0
221008 Information and Communication Technology Supplies.	30,000	0
221009 Welfare and Entertainment	10,400	0
221011 Printing, Stationery, Photocopying and Binding	50,000	25,000
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	4,500	720
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	128,000	55,500
227003 Carriage, Haulage, Freight and transport hire	800	0
227004 Fuel, Lubricants and Oils	50,000	13,000
Total for Budget Output	757,199	151,704
Wage	0	0
Non-Wage	757,199	151,704
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

N / A

VOTE: 609 Mbarara City

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
312212 Light Vehicles - Acquisition	87,278	0
Total for Budget Output	87,278	0
Wage	0	0
Non-Wage	0	0
GoU Dev	87,278	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

Office furniture and equipment procured	Not done	Poor local revenue collections
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	7,000	0
312231 Office Equipment - Acquisition	3,000	0
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Staff salaries paid by 28th of every month, Books of accounts prepared, financial reports prepared	Staff salaries paid by 28th of every month, Books of accounts prepared, financial reports prepared	The anticipated recruitment of staff had not taken place
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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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	291,869	36,719
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	87
221007 Books, Periodicals & Newspapers	1,160	92
221009 Welfare and Entertainment	6,865	0
221011 Printing, Stationery, Photocopying and Binding	90,540	6,000
221017 Membership dues and Subscription fees.	6,300	0
222001 Information and Communication Technology Services.	2,160	540
227001 Travel inland	37,671	1,356
227004 Fuel, Lubricants and Oils	10,588	2,000
Total for Budget Output	461,153	46,794
Wage	291,869	36,719
Non-Wage	169,284	10,075
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Proper use of IFMS in preparation of requisitions and payments	Proper use of IFMS in preparation of requisitions and payments	MoFPED released half of the planned budget
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	3,750
Total for Budget Output	30,000	3,750
Wage	0	0
Non-Wage	30,000	3,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

VOTE: 609 Mbarara City

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.

Books of account kept both in soft and hard copies, accountability compliance	Books of account kept both in soft and hard copies, accountability compliance	Poor local revenue collectiions
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PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

All books of Accounts prepared in time and reports submitted in time. Final Accounts prepared and submitted to Auditor general in the stipulated time	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,500	0
221002 Workshops, Meetings and Seminars	6,000	0
221009 Welfare and Entertainment	3,000	1,200
222001 Information and Communication Technology Services.	1,560	540
227001 Travel inland	9,000	462
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	34,060	2,202
Wage	0	0
Non-Wage	34,060	2,202
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,389,690	204,450
Wage	291,869	36,719
Non-Wage	990,543	167,731
GoU Dev	107,278	0
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 GOVERNANCE AND SECURITY		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
Staff recruitment done, rewards and sanctions of staff done.	Staff recruitment done, rewards and sanctions of staff done.	low local revenue collections
Land boad meetings held and allocations done	Land board meetings held and allocations done	

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)	108,178	9,880
221011 Printing, Stationery, Photocopying and Binding	5,012	3,120
227001 Travel inland	53,532	12,000
Total for Budget Output	166,722	25,000
Wage	0	0
Non-Wage	166,722	25,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Award of contracts for works, services, supplies and consultancy for all departments	Award of contracts for works, services, supplies and consultancy for all departments	There was low collection of local revenue thus we received less that we we had budgeted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	19,403	4,407
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,212	0
221001 Advertising and Public Relations	10,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	12,093	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
Total for Budget Output	70,708	4,407
Wage	19,403	4,407
Non-Wage	51,305	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Council and committee meetings organised, monitoring visits and study tours organised, Council visitors entertained	Council and committee meetings organised, monitoring visits and study tours organised, Council visitors entertained	we received less conditional grant to pay exgratia and low local revenue
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,638	181
221007 Books, Periodicals & Newspapers	1,872	0
221009 Welfare and Entertainment	20,000	0
221011 Printing, Stationery, Photocopying and Binding	8,942	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,800	980
224004 Beddings, Clothing, Footwear and related Services	5,000	0
227001 Travel inland	34,000	0
227003 Carriage, Haulage, Freight and transport hire	20,000	0
227004 Fuel, Lubricants and Oils	10,000	0
282101 Donations	20,000	0
Total for Budget Output	133,252	1,161
Wage	0	0
Non-Wage	133,252	1,161
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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
<b>PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy</b>		
Political leaders salaries paid. Council and executive meetings held, minutes recorded, Council projects monitored, policies passed . Councillors paid their allowances in time	Political leaders salaries paid. Council and executive meetings held, minutes recorded, Council projects monitored, policies passed . Councillors paid their allowances in time	all activities were implemented as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
211101 General Staff Salaries	186,162	27,235	
211105 Ex-Gratia for Political leaders.	169,560	11,830	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	262,678	13,320	
225204 Monitoring and Supervision of capital work	24,641	0	
227001 Travel inland	96,993	3,500	
227004 Fuel, Lubricants and Oils	20,000	6,000	
<b>Total for Budget Output</b>	<b>760,034</b>	<b>61,885</b>	
Wage	186,162	27,235	
Non-Wage	573,872	34,650	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 010008 Capacity Strengthening**  
N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	117,531	22,000	
227001 Travel inland	150,000	39,285	
312121 Non-Residential Buildings - Acquisition	100,000	0	
<b>Total for Budget Output</b>	<b>367,531</b>	<b>61,285</b>	
Wage	0	0	
Non-Wage	267,531	61,285	
GoU Dev	100,000	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
	Ext Finance	00

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

Public accounts committee discuss Quarterly Internal Audit NA Reports

PIAP Output: 16080515 Critical system processes automated

PAC meeting organised. Meetings held, Minutes recorded PAC meeting organised. Meetings held, Minutes recorded beginning of the financial year local revenue inflow is low

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
227001 Travel inland	14,640	0
Total for Budget Output	24,640	0
Wage	0	0
Non-Wage	24,640	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,522,887	153,738
Wage	205,565	31,642
Non-Wage	1,217,322	122,096
GoU Dev	100,000	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
Service Area: 10 Agricultural Extension		
Programme: 01 AGRO-INDUSTRIALIZATION		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Agriculture extension services provided to the City residents, PDM activites supervised, Meat inspections done, Computers procured		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	406,401	36,513
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,000	0
221001 Advertising and Public Relations	17,315	0
221002 Workshops, Meetings and Seminars	21,452	0
221009 Welfare and Entertainment	6,316	0
221011 Printing, Stationery, Photocopying and Binding	6,327	0
222001 Information and Communication Technology Services.	2,000	0
223001 Property Management Expenses	10,315	0
224001 Medical Supplies and Services	10,315	0
224003 Agricultural Supplies and Services	6,147	0
225101 Consultancy Services	2,000	0
227001 Travel inland	102,282	990
227004 Fuel, Lubricants and Oils	10,794	1,387
312231 Office Equipment - Acquisition	15,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	15,000	0
Total for Budget Output	725,664	38,890
Wage	406,401	36,513
Non-Wage	283,116	2,377
GoU Dev	36,147	0
Ext Finance	0	0
Total for Department	725,664	38,890
Wage	406,401	36,513

VOTE: 609 Mbarara City

Quarter 1

Non-Wage	283,116	2,377
GoU Dev	36,147	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
Service Area: 10 Primary HealthCare		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320034 Prevention and Rehabilitaion services		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000
227001 Travel inland	0	30,204
312121 Non-Residential Buildings - Acquisition	270,000	0
Total for Budget Output	270,000	34,204
Wage	0	0
Non-Wage	0	34,204
GoU Dev	270,000	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Health Inspections done, Town Cleaned, Solid waste disposal site maintained, Water survilance done, OPD completed at Nyamitanga HC III, Staff house copleted at Kicwamba HC III	Health Inspections done, Town Cleaned, Solid waste disposal site maintained, Water survilance done, OPD completed at Nyamitanga HC III, Staff house copleted at Kicwamba HC III	There was a system upgrade on the IFMS, and poor network thus delayed access to the funds for payments
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Staff Salaries paid, Staff structure filled and deployed	Staff Salaries paid, Staff structure filled and deployed	We had not paid for the month of September due to salary enhancement, wage was not adequate to pay for all the staff for the quarter. we had to wait for supplementary wage that was released late.
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VOTE: 609 Mbarara City

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010508 Quality medicines and health products on the market</b>		
Pharmacies and drug shops inspected, Food stores and markets insected to weed out expired products	Pharmacies and drug shops inspected, Food stores and markets insected to weed out expired products	Late release of funds due to poor network and systems failure on IFMS, during the systems upgrade

**PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Reduction of Disease incidences in th City                      NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,103,112	358,066
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	10,000
221009 Welfare and Entertainment	30,000	0
223001 Property Management Expenses	261,739	0
227001 Travel inland	70,000	14,897
263308 Sector Conditional Grant (Non-Wage)	294,352	36,794
312111 Residential Buildings - Acquisition	86,807	0
312121 Non-Residential Buildings - Acquisition	135,268	0
312129 Other Buildings other than dwellings - Acquisition	80,000	0
312139 Other Structures - Acquisition	50,000	0
<b>Total for Budget Output</b>	<b>3,131,278</b>	<b>419,757</b>
Wage	2,103,112	358,066
Non-Wage	526,091	61,691
GoU Dev	502,075	0
Ext Finance	0	0

**Service Area: 20 Hospital Services**

**Programme: 12 HUMAN CAPITAL DEVELOPMENT**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 320080 Support to Hospitals**

**PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

Kichwamba HC II upgraded to HC III, Immunisation and vaccination provied at the HCs and outreaches	Kichwamba HC II upgraded to HC III, Immunisation and vaccination provied at the HCs and outreaches	The process is on going, and has not yet been completed
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VOTE: 609 Mbarara City

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	373,027	26,789
Total for Budget Output	373,027	26,789
Wage	0	0
Non-Wage	373,027	26,789
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

HIV Counselling, testing and treatment at all HCs, COVID 19 testing vaccination and management, TB patients management done	HIV Counselling, testing and treatment at all HCs, COVID 19 testing vaccination and management, TB patients management done	Delayed/Non release/ of funds.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,991	0
212102 Medical expenses (Employees)	20,000	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	20,000	0
221009 Welfare and Entertainment	15,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
222001 Information and Communication Technology Services.	5,200	0
223001 Property Management Expenses	54,237	0
224001 Medical Supplies and Services	7,200	0
224004 Beddings, Clothing, Footwear and related Services	28,000	0
227001 Travel inland	45,000	0
227004 Fuel, Lubricants and Oils	41,970	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	5,003	0
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	311,601	0
Wage	0	0
Non-Wage	311,601	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,085,905	480,750
Wage	2,103,112	358,066
Non-Wage	1,210,719	122,684
GoU Dev	772,075	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
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	0
312111 Residential Buildings - Acquisition	280,000	0
312121 Non-Residential Buildings - Acquisition	227,290	0
312235 Furniture and Fittings - Acquisition	50,000	0
Total for Budget Output	567,290	0
Wage	0	0
Non-Wage	0	0
GoU Dev	567,290	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1205010401 Human resources recruited to fill vacant posts

Payment of salary to staff in schoolsNA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,221,470	1,163,435
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000	0
224008 Educational Materials and Services	50,000	0
227001 Travel inland	50,000	0
312121 Non-Residential Buildings - Acquisition	70,000	0
Total for Budget Output	5,451,470	1,163,435
Wage	5,221,470	1,163,435



VOTE: 609 Mbarara City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	160,000	0
	GoU Dev	70,000	0
	Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	569,012	90,850	
Total for Budget Output	569,012	90,850	
Wage	0	0	
Non-Wage	569,012	90,850	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Secondary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	647,546	107,809	
Total for Budget Output	647,546	107,809	
Wage	0	0	
Non-Wage	647,546	107,809	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 609 Mbarara City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	5,488,496	1,368,497
Total for Budget Output	5,488,496	1,368,497
Wage	5,488,496	1,368,497
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,573,903	393,476
Total for Budget Output	1,573,903	393,476
Wage	1,573,903	393,476
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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
263308 Sector Conditional Grant (Non-Wage)	965,304	160,884
Total for Budget Output	965,304	160,884
Wage	0	0
Non-Wage	965,304	160,884
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	24,328	4,053
Total for Budget Output	40,328	4,053
Wage	0	0
Non-Wage	40,328	4,053
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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
221003 Staff Training	26,568	0
Total for Budget Output	26,568	0
Wage	0	0
Non-Wage	26,568	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of 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	170,225	7,186
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,037	0
212103 Incapacity benefits (Employees)	1,000	0
221003 Staff Training	20,095	0
221007 Books, Periodicals & Newspapers	1,230	0
221008 Information and Communication Technology Supplies.	2,600	0
221009 Welfare and Entertainment	9,000	0
221011 Printing, Stationery, Photocopying and Binding	15,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	3,600	0
224004 Beddings, Clothing, Footwear and related Services	5,000	0
227001 Travel inland	35,000	777
227003 Carriage, Haulage, Freight and transport hire	4,000	0
227004 Fuel, Lubricants and Oils	16,334	0
Total for Budget Output	305,121	7,963
Wage	170,225	7,186

VOTE: 609 Mbarara City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	134,896	777
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

Co-curricular activities held NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221005 Official Ceremonies and State Functions	500	0
221009 Welfare and Entertainment	4,000	0
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	500	0
224008 Educational Materials and Services	8,000	0
227001 Travel inland	4,000	0
227003 Carriage, Haulage, Freight and transport hire	6,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,665,037	3,296,966
Wage	12,454,094	2,932,594
Non-Wage	2,573,653	364,373
GoU Dev	637,290	0
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Kyamugorani Road, Ruhara road and Lower Circular road upgraded to Asphalt standard	Kyamugorani Road, Ruhara road and Lower Circular road upgraded to Asphalt standard	Only advance payment was done to the contractor

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	150,000	0
312131 Roads and Bridges - Acquisition	4,453,869	0
Total for Budget Output	4,603,869	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,603,869	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

All raod maintained in motorable condition	All road maintained in motorable condition	Poor local revenue collection
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,080,210	21,914
Total for Budget Output	1,080,210	21,914
Wage	0	0
Non-Wage	1,080,210	21,914
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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
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PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Staff Salaries paid, more staff recruited, new roads opened, Utility bills paid for, Offices cleaned and maintained	Staff Salaries paid, more staff recruited, new roads opened, Utility bills paid for, Offices cleaned and maintained	Poor local revenue collections. Recruitment of new staff has not taken place
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	447,136	44,843
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	7,000	0
221009 Welfare and Entertainment	32,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	3,600	0
223005 Electricity	45,130	0
223006 Water	22,000	0
224004 Beddings, Clothing, Footwear and related Services	2,800	0
227001 Travel inland	44,882	4,706
227004 Fuel, Lubricants and Oils	3,000	0
228001 Maintenance-Buildings and Structures	32,000	0
228004 Maintenance-Other Fixed Assets	15,541	0
312131 Roads and Bridges - Acquisition	621,506	14,730
Total for Budget Output	1,329,596	64,279
Wage	447,136	44,843
Non-Wage	260,953	4,706
GoU Dev	621,506	14,730
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

New roads opened, Motor grader procured	New roads opened, Motor grader procured	Grader supplied but not paid for because of IFMS failure
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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
228002 Maintenance-Transport Equipment	150,000	6,691
312211 Heavy Vehicles - Acquisition	1,019,520	0
Total for Budget Output	1,169,520	6,691
Wage	0	0
Non-Wage	150,000	6,691
GoU Dev	1,019,520	0
Ext Finance	0	0
Total for Department	8,183,194	92,884
Wage	447,136	44,843
Non-Wage	1,491,163	33,311
GoU Dev	6,244,895	14,730
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
Service Area: 10 Natural Resources Management		
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	430,000	41,574
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	147,712	24,673
211107 Boards, Committees and Council Allowances	15,000	0
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	13,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	3,000	0
223001 Property Management Expenses	8,000	0
224003 Agricultural Supplies and Services	5,260	0
225101 Consultancy Services	5,000	0
227001 Travel inland	23,000	1,034
227004 Fuel, Lubricants and Oils	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	0
312149 Other Land Improvements - Acquisition	95,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
312412 Cultivated Plants - Acquisition	100,000	0
Total for Budget Output	884,972	67,280
Wage	430,000	41,574
Non-Wage	254,972	25,706
GoU Dev	200,000	0

VOTE: 609 Mbarara City

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	884,972	67,280
Wage	430,000	41,574
Non-Wage	254,972	25,706
GoU Dev	200,000	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
Service Area: 10 Community Mobilisation		
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
Communities mobilised for implementation of government programmes, Abandoned children and Street kids resettled. National days for interest groups celebrated, public library remain open for readers	Communities mobilised for implementation of government programmes, Abandoned children and Street kids resettled. National days for interest groups celebrated, public library remain open for readers	There was under performance due to poor local revenue collections and less release of non wage recurrent funds from Central government

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	135,443	19,752
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,869	6,000
221002 Workshops, Meetings and Seminars	8,632	0
221007 Books, Periodicals & Newspapers	1,940	0
221008 Information and Communication Technology Supplies.	1,440	0
221009 Welfare and Entertainment	2,560	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,880	0
223001 Property Management Expenses	1,981	0
224004 Beddings, Clothing, Footwear and related Services	1,477	0
227001 Travel inland	57,814	5,260
227004 Fuel, Lubricants and Oils	4,769	1,409
312121 Non-Residential Buildings - Acquisition	100,000	10,000
Total for Budget Output	380,305	42,421
Wage	135,443	19,752
Non-Wage	144,862	12,669
GoU Dev	100,000	10,000
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
Communities mobilised for implementation of government programmes, Abandoned children and Street kids resettled. National days for interest groups celebrated, public library remain open for readers		

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)	9,901	0
221002 Workshops, Meetings and Seminars	30,835	0
221009 Welfare and Entertainment	5,000	0
221012 Small Office Equipment	1,000	0
224004 Beddings, Clothing, Footwear and related Services	1,796	0
227001 Travel inland	13,473	0
227003 Carriage, Haulage, Freight and transport hire	5,000	0
227004 Fuel, Lubricants and Oils	5,000	0
282101 Donations	22,300	0
Total for Budget Output	94,305	0
Wage	0	0
Non-Wage	94,305	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	474,610	42,421
Wage	135,443	19,752
Non-Wage	239,167	12,669
GoU Dev	100,000	10,000
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
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Service Area: 10 Planning and Statistics

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

Capacity of strategic staff built on development planning      NA

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

Preparation of workplans and budgets, Holding of the TPC meetings, Monitoring and evaluation of City projects, preparation of budget progress reports	Preparation of workplans and budgets, Holding of the TPC meetings, Monitoring and evaluation of City projects, preparation of budget progress reports	Poor local revenue collection in the first quarter. Central Government released 12.5% unconditional grant
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PIAP Output: 1801051103 Functional community information system at parish level.

Functionalise parish community information system      NA

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Administrative data collected in all departments and disseminated      NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	118,061	3,135
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	0
221001 Advertising and Public Relations	1,000	0
221005 Official Ceremonies and State Functions	1,000	0
221009 Welfare and Entertainment	13,521	0
221011 Printing, Stationery, Photocopying and Binding	8,047	0
222001 Information and Communication Technology Services.	2,860	180
227001 Travel inland	17,940	483
227004 Fuel, Lubricants and Oils	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	189,429	3,798
Wage	118,061	3,135
Non-Wage	71,368	663
GoU Dev	0	0

VOTE: 609 Mbarara City

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	130,000	2,000
Total for Budget Output	130,000	2,000
Wage	0	0
Non-Wage	130,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	319,429	5,798
Wage	118,061	3,135
Non-Wage	201,368	2,663
GoU Dev	0	0
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Auditing all service units in the City, Preparation and submission of quarterly and special audit reports	Auditing all service units in the City, Preparation and submission of quarterly and special audit reports	Funds that were allocated to the department were not sufficient enough to cover the planned activities. The department was meant to have three staff but the third one was not recruited.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	39,215	5,454
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,471	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,440	0
227001 Travel inland	11,472	0
227004 Fuel, Lubricants and Oils	4,020	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	0
Total for Budget Output	68,018	5,454
Wage	39,215	5,454
Non-Wage	28,803	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	68,018	5,454
Wage	39,215	5,454
Non-Wage	28,803	0
GoU Dev	0	0

VOTE: 609 Mbarara City

Quarter 1

Ext Finance	0	0
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VOTE: 609 Mbarara City

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 PRIVATE SECTOR DEVELOPMENT		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 000080 Economic Integration and Market Access		
PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened		
Acquisition of land for markets in the two Divisions, Facilitating the Small scale enterprises to acquire modern machines for cottage industry development	Acquisition of land for markets in the two Divisions, Facilitating the Small scale enterprises to acquire modern machines for cottage industry development	There was under performance as there was poor local revenue collection

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	8,000	0
221003 Staff Training	2,500	0
221008 Information and Communication Technology Supplies.	2,000	0
221012 Small Office Equipment	40,000	0
312121 Non-Residential Buildings - Acquisition	191,517	0
Total for Budget Output	245,517	0
Wage	0	0
Non-Wage	14,000	0
GoU Dev	231,517	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened		
Engage the private sector in taxation issues, Training and inspection of SACCOs, Market inspections	Engage the private sector in taxation issues, Training and inspection of SACCOs, Market inspections	There was under performance as there was poor local revenue collection in the quarter and the anticipated recruitment did not take place

VOTE: 609 Mbarara City

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	96,947	3,176
221002 Workshops, Meetings and Seminars	14,846	0
221008 Information and Communication Technology Supplies.	4,000	0
225101 Consultancy Services	74,000	0
227001 Travel inland	10,294	875
227004 Fuel, Lubricants and Oils	3,787	0
312121 Non-Residential Buildings - Acquisition	600,000	0
Total for Budget Output	803,874	4,050
Wage	96,947	3,176
Non-Wage	106,927	875
GoU Dev	600,000	0
Ext Finance	0	0
Total for Department	1,049,391	4,050
Wage	96,947	3,176
Non-Wage	120,927	875
GoU Dev	831,517	0
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	5	
SubProgramme: 02 Government Structures and Systems			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	10	
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Impact of learning on institutional performance report in	Percentage	10	
Budget Output: 390012 Implementation of Pension Reforms			
PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of stakeholders trained to manage a funded Public	Number	100	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Performance management tools in place	Number	10	

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Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	50	10

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of pre-feasibility and feasibility studies in priority	Percentage	95	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Percentage increase in Audits undertaken.	Percentage	98	10

PIAP Output : 18040701 Capacity built to conduct high quality and impact - driven performance Audits

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
IT and PA manuals, standards and guidelines in place.	Yes/No	Yes	

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of verified domestic arrears to budget	Percentage	95	12

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	100%	budget was spent according

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Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	30	budget was under funded to

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	100%	10%

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of existing legal, policy, regulatory and	Percentage	100%	20%

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of extension workers trained in dissemination	Number	40	3

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines available.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	

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Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010508 Quality medicines and health products on the market			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
NDA Quality Laboratory constructed	Percentage	100%	
Service Area: 20 Hospital Services			
Programme: 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320080 Support to Hospitals			
PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	100%	
Service Area: 30 Health Management and Supervision			
Programme: 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of health workers in the public and private sector	Number	50	
Department: 060 Education			
Service Area: 30 Skills Development			
Programme: 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320160 Tertiary Education Services			
PIAP Output : 1205010101 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

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Department: 060 Education			
Service Area: 30 Skills Development			
Programme: 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme: 04 Labour and employment services			
Budget Output: 320160 Tertiary Education Services			
PIAP Output : 1205010405 Increased TVET enrolment ('000s)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
TVET Enrollment ('000)	Percentage	100%	
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	0
PIAP Output : 1203010601 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	0
PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	
PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	85	
Budget Output: 320016 Management of Education Services			
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	
PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	0
Budget Output: 320038 Sports Development and Oversight			
PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Regional Sports focused schools	Percentage	100%	

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Department: 060 Education
Service Area: 40 Education&Sports Management and Inspection
Programme: 12 HUMAN CAPITAL DEVELOPMENT
SubProgramme: 04 Labour and employment services
Budget Output: 320016 Management of Education Services
PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	0

Department: 070 Roads and Engineering
Service Area: 10 Community Access Roads
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES
SubProgramme: 03 Transport Infrastructure and Services Development
Budget Output: 260009 Road Maintenance
PIAP Output : 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Km of strategic roads upgraded	Number	10	1

PIAP Output : 09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Km of strategic roads upgraded	Number	1000	5

Budget Output: 260010 Road Rehabilitation			
PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	100%	5%

SubProgramme: 04 Transport Asset Management			
Budget Output: 260009 Road Maintenance			
PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of KMs rehabilitated	Number	10	

Budget Output: 260010 Road Rehabilitation			
PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
km of Community Access Roads Rehabilitated	Number	1000	15



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Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	yes	Open spaces maintained, 2

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
CDMIS in place & operational	Yes/No	yes	Yes

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like		100	15

PIAP Output : 1801051103 Functional community information system at parish level.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of parishes with functional Community		80	None

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Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	95	15

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of clients served by the Regional Business	Number	50	5

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237683 Mbarara south Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 211101 General Staff Salaries</b>					
Staff Salaries paid		Programme Conditional Grant - Wage Recurrent	N/A	478,994	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nyamitanga Health Unit	Nyamitanga	Programme Conditional Grant - Non Wage Recurrent	NA	1,793	0
Mbarara muslim health centre	Kakoba Mosque	Programme Conditional Grant - Non Wage Recurrent	NA	6,045	0
Kakoba Division Health Centre III	Kakoba Central	Programme Conditional Grant - Non Wage Recurrent	NA	14,317	0
Nyamityobora Health Centre II	Kijungu	Programme Conditional Grant - Non Wage Recurrent	NA	7,159	0
Rwakishakizi Health centre 11	Rwakishakizi	Programme Conditional Grant - Non Wage Recurrent	NA	7,159	0
Kicwamba Health centre 11	Kicwamba	Programme Conditional Grant - Non Wage Recurrent	NA	7,159	0
Ruti Health Centre II	Ruti	Programme Conditional Grant - Non Wage Recurrent	NA	7,159	0
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Professional Engineering Services-Architectural Designs	Kicwamba HC Staff House	Programme Conditional Grant - Development	N/A	86,807	0
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Holy Innocents PHC Funds	Holy Innocents PHC Funds	Programme Conditional Grant - Non Wage Recurrent	NA	373,027	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237683 Mbarara south Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Professional Engineering Services-Architectural Designs	Nyamityobora PS 2 unit Staff House	Programme Conditional Grant - Development	To be procured	260,000	0
Professional Engineering Services-Architectural Designs	Staff House at Karama PS	Programme Conditional Grant - Development	To be procured	300,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	Two Classroom block at Rwakishakizi PS	Locally Raised Revenues	N/A	140,000	0
Non Residential Buildings Contractor	Two Classrooms at Bugashe II	Locally Raised Revenues	N/A	60,000	0
Non Residential Buildings Contractor	Two Classrooms at Bugashe II PS	Locally Raised Revenues	N/A	34,580	0
Non Residential Buildings Contractor	Completion of Kicwamba 2 Classrooms	Locally Raised Revenues	N/A	80,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures Assorted Furniture	School Desks for Karama PS	Transitional Conditional Grant - Development	To be procured	50,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
St. Lawrence P/S	St. Lawrence P/S	Programme Conditional Grant - Non Wage Recurrent	NA	5,686	948
KAMBABA PS	KAMBABA PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,571	1,262
Nyakahanga PS	Nyakahanga	Programme Conditional Grant - Non Wage Recurrent	NA	4,076	679
Kakukuru PS	Kakukuru	Programme Conditional Grant - Non Wage Recurrent	NA	5,367	894
Kibingo I PS	Kibingo I	Programme Conditional Grant - Non Wage Recurrent	NA	5,671	945

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237683 Mbarara south Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Rutooma PS	Rutooma	Programme Conditional Grant - Non Wage Recurrent	NA	3,206	534
Kibaya PS	Kibaya PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,629	1,438
Rwarire	Rwarire	Programme Conditional Grant - Non Wage Recurrent	NA	3,308	551
Kakoba Moslem P/S	Kakoba Moslem P/S	Programme Conditional Grant - Non Wage Recurrent	NA	10,601	1,767
Kinyaza	Kinyaza	Programme Conditional Grant - Non Wage Recurrent	NA	7,281	1,213
Ngaara PS	Ngaara	Programme Conditional Grant - Non Wage Recurrent	NA	7,034	1,172
RUCENCE PS	RUCENCE PS	Programme Conditional Grant - Non Wage Recurrent	NA	3,105	517
St Boniface Bwenkoma PS	St Boniface Bwenkoma	Programme Conditional Grant - Non Wage Recurrent	NA	4,627	771
Tukore Invalids PS	Tukoe Invalids	Programme Conditional Grant - Non Wage Recurrent	NA	4,730	788
Nyamityobora P/S	Nyamityobora P/S	Programme Conditional Grant - Non Wage Recurrent	NA	10,210	1,702
Nyamiyaga P/S	Nyamiyaga P/S	Programme Conditional Grant - Non Wage Recurrent	NA	5,352	892
Kichwamba I	Kichwamba I	Programme Conditional Grant - Non Wage Recurrent	NA	8,281	1,380
Kagaaga I	Kagaaga I	Programme Conditional Grant - Non Wage Recurrent	NA	6,802	1,134
Rukindo PS	Rukindo	Programme Conditional Grant - Non Wage Recurrent	NA	4,221	704
Katukuru PS	Katukuru	Programme Conditional Grant - Non Wage Recurrent	NA	8,571	1,429

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237683 Mbarara south Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Keijengye PS	Keijengye	Programme Conditional Grant - Non Wage Recurrent	NA	5,903	984
Nshungyezi PS	Nshungyezi	Programme Conditional Grant - Non Wage Recurrent	NA	4,395	733
Mbarara Municipal School P/S	Mbarara Municipal School P/S	Programme Conditional Grant - Non Wage Recurrent	NA	55,131	9,188
St Mary's Katete P/S	St Mary's Katete P/S	Programme Conditional Grant - Non Wage Recurrent	NA	11,964	1,994
Nyakayojo I P/S	Nyakayojo PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,048	1,008
Karama P/S	Karama PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,252	1,209
Bishop Stuart Demo P/S	NTC Kakoba	Programme Conditional Grant - Non Wage Recurrent	NA	7,978	1,330
Nyabugando PS	Nyabugando	Programme Conditional Grant - Non Wage Recurrent	NA	3,540	590
Rwakishakizi PS	Rwakishakizi PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,903	817
Bishop Stuart Demo P/S	NTC Kakoba	Programme Conditional Grant - Non Wage Recurrent	NA	5,825	971
Mbarara Army P/S	Mbarara Army PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,574	2,429
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST PETER KATUKURU SS	ST PETER KATUKURU SS	Programme Conditional Grant - Non Wage Recurrent	NA	50,616	8,436

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237683 Mbarara south Div					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PETER KATUKURU SS	ST PETER KATUKURU SS	Programme Conditional Grant - Non Wage Recurrent	NA	690	115
NYAKAYOJO SS	NYAKAYOJO SS	Programme Conditional Grant - Non Wage Recurrent	NA	71,640	11,940
MBARARA ARMY BOARDING SS	MBARARA ARMY BOARDING SS	Programme Conditional Grant - Non Wage Recurrent	NA	179,520	29,920
MBARARA SS	MBARARA SS	Programme Conditional Grant - Non Wage Recurrent	NA	184,540	30,757
NYAMITANGA SS	NYAMITANGA SS	Programme Conditional Grant - Non Wage Recurrent	NA	59,380	9,897
Service Area: 30 Skills Development					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMITANGA TECH. INST	NYAMITANGA TECH. INST	Programme Conditional Grant - Non Wage Recurrent	NA	156,317	9,386
Bishop Stuart Kibingo PTC	Bishop Stuart Kibingo PTC	Programme Conditional Grant - Non Wage Recurrent	NA	621,474	103,579
KADOGO COMMUNITY POLYTEC	KADOGO COMMUNITY POLYTEC	Programme Conditional Grant - Non Wage Recurrent	NA	64,920	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Other Dwellingas - Contractor	Opening new roads	Locally Raised Revenues	To be procured	40,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237683 Mbarara south Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Other Dwellings - Contractor	Opening of new roads	Locally Raised Revenues	N/A	40,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312412 Cultivated Plants - Acquisition					
Electrical Machinery - Circuit Breakers and Disconnects	Acquisition of land titles and right of way	Locally Raised Revenues	N/A	50,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 000080 Economic Integration and Market Access					
Item: 221012 Small Office Equipment					
ICT - Assorted Hardware and Software Maintenance and Support	Wards Headquarters	Locally Raised Revenues	To be procured	40,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works	Aquisition of land for markets	Locally Raised Revenues	To be procured	191,517	0



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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237686 Mbarara north DIV</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Staff Capacity Building	Urban Discretionary Equalisation Development Grant	To be procured	54,000	0
<b>Item: 221003 Staff Training</b>					
Staff Training - Course fees	Staff Capacity building	Urban Discretionary Equalisation Development Grant	N/A	18,060	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Computers	Institutional Strengthening	Urban Discretionary Equalisation Development Grant	N/A	44,500	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items		Urban Discretionary Equalisation Development Grant	N/A	500	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	Institutional strengthening	Urban Discretionary Equalisation Development Grant	N/A	23,800	0
<b>Item: 225101 Consultancy Services</b>					
Cleaning and Sanitation -Garbage and Waste Disposal	Institutional strengthening	Locally Raised Revenues	To be procured	61,966	0
Cleaning and Sanitation -Assorted Cleaning Materials	Capacity building	Locally Raised Revenues	N/A	60,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Institutional strengthening	Urban Discretionary Equalisation Development Grant	N/A	34,037	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237686 Mbarara north DIV</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
<b>Item: 312231 Office Equipment - Acquisition</b>					
Irrigation and Drainage Channels - Consultancy	Headquarters	Locally Raised Revenues	N/A	3,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Irrigation and Drainage Channels - Contractor	Headquarters	Locally Raised Revenues	N/A	10,000	0
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000005 Human Resource Management</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		Locally Raised Revenues	To be procured	5,012	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies Animal Feeds	Headquarters	Programme Conditional Grant - Development	N/A	6,147	0
<b>Item: 312231 Office Equipment - Acquisition</b>					
Irrigation and Drainage Channels - Construction works	HQuarters	Locally Raised Revenues	To be procured	15,000	0
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Machinery and Equipment - Assorted Equipment	City Hquarters	Locally Raised Revenues	N/A	15,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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**LCIII: 237686 Mbarara north DIV****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****Item: 263308 Sector Conditional Grant (Non-Wage)**

KYARWABUGANDA HC II	Kyarwabuganda	Programme Conditional Grant - Non Wage Recurrent	NA	14,317	0
Mbarara MC Health Centre IV	Boma	Programme Conditional Grant - Non Wage Recurrent	NA	71,586	0
Ruharo Mission Hospital	Mbarara Hs	Programme Conditional Grant - Non Wage Recurrent	NA	89,646	0
St Johns Community Health centr	Biharwe	Programme Conditional Grant - Non Wage Recurrent	NA	3,586	0
Kamukuzi DMO Health Centre II	Kamukuzi	Programme Conditional Grant - Non Wage Recurrent	NA	7,159	0
Kamukuzi Division Health Centr	Kakiika	Programme Conditional Grant - Non Wage Recurrent	NA	7,159	0

**Item: 312129 Other Buildings other than dwellings - Acquisition**

Feasibility Studies or Screening of Projects - Stakeholder Engagement	Fencing Kenkombe garbage dumping site	Locally Raised Revenues	N/A	80,000	0
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**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****Item: 225204 Monitoring and Supervision of capital work**

Projects monitored	Headquarter	Programme Conditional Grant - Development	N/A	10,000	0
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**Item: 312121 Non-Residential Buildings - Acquisition**

Non Residential Buildings Contractor	Two Classroom block at Rwenjeru PS	Locally Raised Revenues	To be procured	140,000	0
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VOTE: 609 Mbarara City

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237686 Mbarara north DIV					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUKORA PS	MUKORA PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,136	1,189
Rwenjeru PS	Rwenjeru	Programme Conditional Grant - Non Wage Recurrent	NA	6,135	1,023
Nyabuhama P/S	Nyabuhama P/S	Programme Conditional Grant - Non Wage Recurrent	NA	5,947	991
Rwebihuro PS	Rwebihuro	Programme Conditional Grant - Non Wage Recurrent	NA	7,252	1,209
Katebe P/S	Katebe P/S	Programme Conditional Grant - Non Wage Recurrent	NA	5,990	998
Nkokonjeru P/S	Nkokonjeru P/S	Programme Conditional Grant - Non Wage Recurrent	NA	6,237	1,039
Kamatarisi	Kamatarisi	Programme Conditional Grant - Non Wage Recurrent	NA	3,395	566
Biharwe Mixed	Biharwe Mixed	Programme Conditional Grant - Non Wage Recurrent	NA	12,704	2,117
Rwobuyenje PS	Rwobuyenje	Programme Conditional Grant - Non Wage Recurrent	NA	5,164	861
Uganda Martyrs P/S	Uganda Martyrs P/S	Programme Conditional Grant - Non Wage Recurrent	NA	30,365	5,061
Biharwe Moslem PS	Biharwe Moslem	Programme Conditional Grant - Non Wage Recurrent	NA	7,266	1,211
Kishasha PS	Kishasha	Programme Conditional Grant - Non Wage Recurrent	NA	6,425	1,071
Rwebishuri PS	Rwebishuri	Programme Conditional Grant - Non Wage Recurrent	NA	10,050	1,675
Katojo-Biharwe PS	Katojo-Biharwe	Programme Conditional Grant - Non Wage Recurrent	NA	16,082	2,680
Rwakaterere PS	Rwakaterere	Programme Conditional Grant - Non Wage Recurrent	NA	6,730	1,122

VOTE: 609 Mbarara City

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237686 Mbarara north DIV					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyamugorani PS	Kyamugorani	Programme Conditional Grant - Non Wage Recurrent	NA	8,252	1,375
Boma P/S	Boma P/S	Programme Conditional Grant - Non Wage Recurrent	NA	5,802	967
Kafunjo P/School	Kafunjo PS	Programme Conditional Grant - Non Wage Recurrent	NA	3,902	650
St. Lawrence Kyahi PS	Kyahi PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,731	1,622
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PAUL BIHARWE HIGH SCHOOL	ST PAUL BIHARWE HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	101,160	16,860
Service Area: 30 Skills Development					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKIIKA TECHNICAL SCHOOL	KAKIIKA TECHNICAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	122,593	20,432

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237686 Mbarara north DIV</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	HQs	Programme Conditional Grant - Non Wage Recurrent	To be procured	24,328	4,053
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	HQs	Locally Raised Revenues	N/A	53,931	2,331
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Construction of materials laboratory in the yard	Locally Raised Revenues	N/A	150,000	0
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Other Dwellings - Contractor	Kyamugorani Road upgrading	Locally Raised Revenues	To be procured	8,807,737	0
Other Dwellings - Electrical Works	Street lights Installation and repairs	Locally Raised Revenues	N/A	100,000	0
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Other Dwellings - Contractor	Roads Opening	Locally Raised Revenues	N/A	80,346	0
Other Dwellings - Contractor	Roads opening	Locally Raised Revenues	To be procured	300,000	0
Other Dwellings - Contractor	Roads opening	Locally Raised Revenues	N/A	30,000	0
<b>Budget Output: 260014 Road Equipment and Fleet Management Services</b>					
<b>Item: 312211 Heavy Vehicles - Acquisition</b>					
Furniture and Fixtures - Maintenance and Repair	Acquisition of motor grader	Locally Raised Revenues	To be procured	1,019,520	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237686 Mbarara north DIV					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312149 Other Land Improvements - Acquisition					
Power lines, Stations and Plants - Construction works	Landscaping and flower planting	Locally Raised Revenues	N/A	95,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Headquarters	Locally Raised Revenues	N/A	5,000	0
Item: 312412 Cultivated Plants - Acquisition					
Electrical Machinery - Circuit Breakers and Disconnects	Acquisition of land titles and right of way	Locally Raised Revenues	N/A	50,000	0
LCIII: S1896 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyamitanga Division Health Cen	Karugangama	Programme Conditional Grant - Non Wage Recurrent	NA	14,317	0
Biharwe Health centre 11	Biharwe	Programme Conditional Grant - Non Wage Recurrent	NA	14,317	0
Nyakayojo Health centre 111	Kitagata	Programme Conditional Grant - Non Wage Recurrent	NA	14,317	0
Rwemigina Health centre 11	Rwemigina	Programme Conditional Grant - Non Wage Recurrent	NA	7,159	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1896 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Tukoe Invalids	Tukole Invalids PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,274	0
Katete P/S	Katete PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,324	0
Madrasat Hamuza P/S	Madrasat Hamuza PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,932	0
Madrasat Umar Kasenyi P/S	Madrasat Umar Kasenyi	Programme Conditional Grant - Non Wage Recurrent	NA	8,774	0
Nyamitanga Moslem P/S	Nyamitanga Moslem PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,541	0
Ruti Moslem P/S	Ruti Moslem	Programme Conditional Grant - Non Wage Recurrent	NA	6,918	0
St Aloysius P/S	St Aloysius	Programme Conditional Grant - Non Wage Recurrent	NA	17,097	0
St Hellens' P/S	St Hellens PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,644	0
St Hellens' P/S	St Hellens PS	Programme Conditional Grant - Non Wage Recurrent	NA	3,986	0
Mbarara Parent's P/S	Mbarara Parents PS	Programme Conditional Grant - Non Wage Recurrent	NA	22,665	0
Mbarara United Pentecostal P/S	Pentecostal PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,990	0
Mbarara Junior P/S	Mbarara Junior	Programme Conditional Grant - Non Wage Recurrent	NA	22,259	0
Mbarara Mixed P/S	Mbarara Mixed	Programme Conditional Grant - Non Wage Recurrent	NA	8,645	0
Mbarara Mixed P/S	Mbarara Mixed ps	Programme Conditional Grant - Non Wage Recurrent	NA	4,829	0
Ruharo Moslem	Ruharo Moslem	Programme Conditional Grant - Non Wage Recurrent	NA	4,946	0



VOTE: 609 Mbarara City

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1896 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bugashe I	Bugashe I PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,498	0
Bugashe II	Bugashe II PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,295	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Contract staff paid their wages	Mbarara City Headquarters	Locally Raised Revenues	N/A	147,712	24,673
Item: 227001 Travel inland					
Travel Inland - Allowances	Mbarara City Headquarters	Locally Raised Revenues	N/A	23,000	1,034