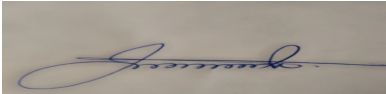


VOTE: 609 Mbarara City

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 609 Mbarara City for FY 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: 01-03-2023

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

VOTE: 609 Mbarara City

Quarter 2

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	3,745,515	41%
Discretionary Government Transfers	8,761,811	8,822,411	2,047,747	23%
Conditional Government Transfers	21,068,946	26,591,253	12,844,703	61%
Other Government Transfers	1,212,828	1,286,608	5,064,650	418%
External Financing	0	55,361	0	
Total Revenues shares	40,185,931	45,897,977	23,702,615	59%

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	172,878	24%
Natural Resources, Environment, Climate Change, Land And Water	884,972	884,972	171,829	19%
Private Sector Development	1,049,391	449,391	108,511	10%
Integrated Transport Infrastructure And Services	8,183,194	7,624,409	6,442,617	79%
Human Capital Development	19,750,942	23,508,336	10,772,337	55%
Public Sector Transformation	5,817,133	6,067,130	2,003,165	34%
Community Mobilization And Mindset Change	474,610	289,612	74,280	16%
Governance And Security	1,522,887	5,252,843	1,621,906	107%
Development Plan Implementation	1,777,137	1,248,520	361,619	20%
Grand Total	40,185,931	45,897,977	21,729,142	54%
Wage	17,507,337	22,152,530	10,165,257	58%
Non-Wage Recurrent	13,362,801	14,374,295	4,417,448	33%
Domestic Devt	9,315,792	9,315,792	6,670,506	72%
External Financing	0	55,361	0	

VOTE: 609 Mbarara City

Quarter 2

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

Mbarara City had an approved budget of Ugx. 40,185,931,000 and a revised one of Shs. 45,897,977,000. Cumulatively we have collected a total of Ugx. 23,702,615,000 (which is 57% of the budget) of which Shs. 3,745,515,000 is from locally raised revenue which is 31% of the approved budget. From Discretionary transfers we have received Ugx. 2,047,747,000 representing 23%, from Conditional government transfers we have received Ugx. 12,844,703,000 representing 61%, Other Government transfers of Ugx. 5,064,650,000 representing 418%. A total of Shs. 21,732,068,000 has been released for expenditure representing 54%. The performance is slightly above the 50% due to additional wage for science staff and all arrears released 100%. The performance of Other Government Transfers is way above the expected and its at 418% 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. 21,732,068,000 representing 54% of the approved budget. These funds were spent on Wage (Shs. 10,167,878,000), Non-wage (Shs 4,417,754,000) and Development (Shs. 6,670,506,000).

VOTE: 609 Mbarara City**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	9,142,345	9,142,345	3,745,515	41%
Advertisements/Bill Boards	111,903	111,903	14,009	13%
Animal and Crop Husbandry related Levies	58,200	58,200	25,905	45%
Business licenses	866,800	866,800	156,963	18%
Inspection Fees	889,347	889,347	439,981	49%
Land Fees	213,200	213,200	262,379	123%
Local Hotel Tax	505,790	505,790	97,240	19%
Local Services Tax-Payable By Individuals	711,439	711,439	225,454	32%
Market /Gate Charges	1,282,322	1,282,322	450,620	35%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	170,876	170,876	116,380	68%
Miscellaneous receipts/income	173,773	173,773	700,000	403%
Property related Duties/Fees	3,517,287	3,517,287	1,121,520	32%
Registration fees for Documents and Businesses	19,500	19,500	4,858	25%
Vehicle Parking Fees	621,908	621,908	130,204	21%
Discretionary Government Transfers	8,761,811	8,822,411	2,047,747	23%
Urban Discretionary Equalisation Development Grant	4,961,255	4,961,255	117,169	2%
Urban Unconditional Grant Wage	3,151,389	3,211,989	1,605,995	51%
Urban Unconditional Non-Wage	649,167	649,167	324,584	50%
Conditional Government Transfers	21,068,946	26,591,253	12,844,703	61%
Programme Conditional Grant - Non Wage Recurrent	6,017,486	6,955,200	3,142,596	52%
Programme Conditional Grant - Development	495,512	495,512	165,171	33%
Programme Conditional Grant - Wage Recurrent	14,355,948	18,940,540	9,470,270	66%
Transitional Conditional Grant - Development	200,000	200,000	66,667	33%
Other Government Transfers	1,212,828	1,286,608	5,064,650	418%
COVID-19 Vaccination Campaign	0	15,757	0	
Polio Immunization Campaign	0	58,022	0	

VOTE: 609 Mbarara City

Quarter 2

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	30,000	30,000	27,150	91%
Uganda Road Fund (URF)	1,142,828	1,142,828	427,751	37%
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	4,609,749	
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	23,702,615	59%

VOTE: 609 Mbarara City

Quarter 2

Cumulative Performance for Locally Raised Revenues

The City received a total of Shs. 2,158,260,730 out of the planned 2,285,586,250 in the quarter. This is because most of the revenue sources are collected in the third quarter of the Financial Year especially Trading Licences and property tax. The accumulated collection at the end of quarter two is Shs. 2,845,515,000 which is 31% of the Approved budget.

Cumulative Performance for Central Government Transfers

The City received a total of Shs. 7,328,889,267 in the quarter. This is slightly lower than the planned figure of Shs 7,457,689,442. This is because USMID was not captured as Central Government transfer. It was also close to budget as we received addition salary because of science enhancement other wise the figure would have been lower

Cumulative Performance for Other Government Transfers

The city received a total of Shs. 3,222,703,682 which is above the planned revenue of Shs. 325,707,000. This is because USMID which was budgeted for under government transfers was not captured there but as other government transfers. There was also Covid 19 Vaccination and Polio Immunization campaign which was released on supplementary

Cumulative Performance for External Financing

The City received a total of Shs. 55,361,000 from GAVI as supplementary for Polio vaccination however it had not been planned

VOTE: 609 Mbarara City

Quarter 2

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	3,223,841	55%	1,986,741
Sub-Total	5,817,133	10,164,617	3,223,841	55%	1,986,741
Department: Finance					
10 Financial Management and Accountability (LG)	1,389,690	991,073	320,719	23%	116,268
Sub-Total	1,389,690	991,073	320,719	23%	116,268
Department: Statutory bodies					
10 Legislation and Oversight	1,522,887	1,155,356	401,229	26%	246,840
Sub-Total	1,522,887	1,155,356	401,229	26%	246,840
Department: Production and Marketing					
10 Agricultural Extension	725,664	572,764	172,878	24%	133,988
Sub-Total	725,664	572,764	172,878	24%	133,988
Department: Health					
10 Primary HealthCare	3,401,278	3,030,279	1,365,516	40%	911,555
20 Hospital Services	373,027	373,027	175,176	47%	148,388
30 Health Management and Supervision	311,601	311,601	70,730	23%	60,937
Sub-Total	4,085,905	3,714,906	1,611,422	39%	1,120,880
Department: Education					
10 Pre-Primary and Primary Education	6,587,771	6,357,771	2,798,464	42%	1,544,179
20 Secondary Education	6,136,042	9,462,145	4,621,384	75%	3,145,079
30 Skills Development	2,539,207	3,571,496	1,615,306	64%	1,060,946
40 Education&Sports Management and Inspection	402,017	402,017	125,761	31%	106,840
Sub-Total	15,665,037	19,793,429	9,160,915	58%	5,857,044
Department: Roads and Engineering					
10 Community Access Roads	8,183,194	7,624,409	6,442,617	79%	4,881,777
Sub-Total	8,183,194	7,624,409	6,442,617	79%	4,881,777

VOTE: 609 Mbarara City

Quarter 2

	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	171,829	19%	104,549
Sub-Total	884,972	884,972	171,829	19%	104,549
Department: Community Based Services					
10 Community Mobilisation	380,305	195,307	72,129	19%	29,709
20 Empowerment and Mindset Change	94,305	94,305	2,150	2%	650
Sub-Total	474,610	289,612	74,279	16%	30,359
Department: Planning					
10 Planning and Statistics	319,429	189,429	22,270	7%	16,472
Sub-Total	319,429	189,429	22,270	7%	16,472
Department: Internal Audit					
10 Compliance	68,018	68,018	18,630	27%	12,064
Sub-Total	68,018	68,018	18,630	27%	12,064
Department: Trade, Industry and Local Development					
10 Commercial Services	1,049,391	449,391	108,511	10%	103,487
Sub-Total	1,049,391	449,391	108,511	10%	103,487
Grand Total	40,185,931	45,897,977	21,729,142	54%	14,610,469

VOTE: 609 Mbarara City

Quarter 2

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	2,914,085	53 %	984,970
Locally Raised Revenues	1,133,455	1,133,455	297,076	26 %	170,761
Multi-Sectoral Transfers to LLGs_NonWage	637,007	2,077,993	184,210	29 %	81,625
Programme Conditional Grant - Non Wage Recurrent	2,924,406	3,862,120	1,984,662	68 %	501,492
Urban Unconditional Grant Wage	779,495	779,495	420,047	54 %	210,024
Urban Unconditional Non-Wage	56,180	56,180	28,090	50 %	21,068
Development Revenues	286,590	2,255,374	266,590	93 %	137,253
Locally Raised Revenues	30,000	30,000	10,000	33 %	0
Multi-Sectoral Transfers to LLGs_Gou	50,710	2,019,494	50,710	100 %	0
Other Transfers from Central Government	0	0	205,880	0 %	137,253
Urban Discretionary Equalisation Development Grant	205,880	205,880	0	0 %	0
Total Revenues Shares	5,817,133	10,164,617	3,180,675	55%	1,122,223
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	779,495	779,495	174,981	22%	103,291
Non Wage	4,751,048	7,129,747	2,691,923	57%	1,645,849
Development Expenditure					
Domestic Development	286,590	2,255,374	356,938	125%	237,601
External Financing	0	0	0	0%	0
Total Expenditure	5,817,133	10,164,617	3,223,841	55%	1,986,741
C: Unspent Balances					
Recurrent Balances			47,182		
Wage			245,067		
Non Wage			-197,885		
Development Balances			-90,348		
Domestic Development			-90,348		
External Financing			0		
Total Unspent			-43,167		

VOTE: 609 Mbarara City

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Department had a total balanced revised budget of Ushs 10,164,617,000 to be financed by Ushs 7,909,242,000 recurrent revenues and Ushs 2,255,374,000 Development revenues. At the end of the quarter cumulative receipts amounted to Ushs 3,180,675,000 (55% of the budget). Out of this, cumulative recurrent receipts was Shs 2,914,085,000 and cumulative Development receipts was Shs 266,590,000. At the end of the quarter, cumulative expenditure amounted to Shs 3,224,147,000 out of which Wage spent Shs 174,981,000 (22%), Non Wage spent Shs 2,692,229,000 (57%) and Development spent Shs 356,938,000(125%). There was no external Financing. Majority of the items performed at the expected 50% but the poor performance of Locally Raised Revenues in both quarters affected some activities.

Reasons for unspent balances on the bank account

At the end of quarter 2, there was wage unspent balance of Shs. 245,067,000. This was because the anticipated recruitment of City Staff had not been completed by the end of the quarter. The department had negative balance on non wage recurrent and Development because expenditures for all City divisions (LLGs)were captured under administration whereas revenues were in the departments

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 2

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	472,323	37 %	274,902
Locally Raised Revenues	623,578	623,578	115,575	19 %	115,575
Multi-Sectoral Transfers to LLGs_NonWage	311,339	0	183,000	59 %	65,500
Urban Unconditional Grant Wage	291,869	291,869	145,935	50 %	72,967
Urban Unconditional Non-Wage	55,626	55,626	27,813	50 %	20,860
Development Revenues	107,278	20,000	524	0 %	524
Locally Raised Revenues	20,000	20,000	524	3 %	524
Multi-Sectoral Transfers to LLGs_Gou	87,278	0	0	0 %	0
Total Revenues Shares	1,389,690	991,073	472,847	34%	275,426
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	291,869	291,869	75,254	26%	38,535
Non Wage	990,543	679,204	245,465	25%	77,734
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	320,719	23%	116,268
C: Unspent Balances					
Recurrent Balances			151,604		
Wage			70,681		
Non Wage			80,924		
Development Balances			524		
Domestic Development			524		
External Financing			0		
Total Unspent			152,128		

Summary of Department Revenues and Expenditure by Source

VOTE: 609 Mbarara City

Quarter 2

SECTION B : Summary by Department

By the end of the quarter the department had received a total of Shs 742,847,000 of which Shs. 472,323,000 was recurrent funds and Shs 524,000 was development. This was 34% of the planned revenue. Poor performance was attributed to poor local revenue collection. Out of this Shs. 320,719,000 had been spent. This is only 23% of the planned expenditure. This is because of low local 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. 152,128,000 out of which Shs. 70,681,000 was wage, Shs. 80,924,000 was non wage recurrent and Shs. 524,000 was development. Wage remained because the anticipated recruitment of new staff did not take place. Non wage had a very big unspent balance was because some funds from local revenue was released late at the end of the quarter. Also expenditures for the LLGs(City Divisions) were captured in Administration department.

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 still below average. All revenues received were receipted and books of accounts written and reconciled. Staff salaries were paid. All printed stationery were produced for all departments.

VOTE: 609 Mbarara City

Quarter 2

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	626,543	44 %	412,373
Locally Raised Revenues	712,377	712,377	263,044	37 %	191,202
Multi-Sectoral Transfers to LLGs_NonWage	267,531	0	142,010	53 %	80,750
Urban Unconditional Grant Wage	205,565	205,565	102,783	50 %	51,391
Urban Unconditional Non-Wage	237,413	237,414	118,707	50 %	89,030
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	626,543	41%	412,373
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	205,565	205,565	78,360	38%	46,718
Non Wage	1,217,322	949,791	322,870	27%	200,122
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	401,229	26%	246,840
C: Unspent Balances					
Recurrent Balances			225,314		
Wage			24,423		
Non Wage			200,891		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			225,314		

Summary of Department Revenues and Expenditure by Source

VOTE: 609 Mbarara City

Quarter 2

SECTION B : Summary by Department

The department received a total of shs. 412,373,000 out of which shs. 191,202,000 is locally raised revenues, 80,750,000 is multi-sectoral transfers, Shs. 51,391,000= urban unconditional grant wage, 89,030,000= urban unconditional non-wage for quarter two. A total of shs. 246,840,000 was spent in the quarter. Shs 46,718,000 was spent on wage and shs. 200,122,000 was spent on non wage

Reasons for unspent balances on the bank account

A total of Shs. 225,314,000 remained unspent out of which there was non wage recurrent of shs. 200,891,000 most of which is for LLGs which was spent in Administration departments. The balance was received at the end of December and all could not be spent. A total Shs. 24,423,000 were salaries not spent as the anticipated recruitment of new staff 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 2

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	299,231	43 %	182,892
Locally Raised Revenues	36,904	36,904	5,000	14 %	5,000
Multi-Sectoral Transfers to LLGs_NonWage	177,500	0	44,375	25 %	44,375
Programme Conditional Grant - Non Wage Recurrent	68,712	68,712	34,356	50 %	25,767
Programme Conditional Grant - Wage Recurrent	208,465	233,065	116,532	56 %	58,266
Urban Unconditional Grant Wage	197,936	197,936	98,968	50 %	49,484
Development Revenues	36,147	36,147	2,049	6 %	2,049
Locally Raised Revenues	30,000	30,000	0	0 %	0
Programme Conditional Grant - Development	6,147	6,147	2,049	33 %	2,049
Total Revenues Shares	725,664	572,764	301,280	42%	184,941
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	406,401	431,001	148,120	36%	111,607
Non Wage	283,116	105,616	24,758	9%	22,381
Development Expenditure					
Domestic Development	36,147	36,147	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	725,664	572,764	172,878	24%	133,988
C: Unspent Balances					
Recurrent Balances			126,353		
Wage			67,381		
Non Wage			58,973		
Development Balances			2,049		
Domestic Development			2,049		
External Financing			0		
Total Unspent			128,403		

VOTE: 609 Mbarara City

Quarter 2

SECTION B : Summary by Department

The department received a total of Shs. 184,941,000 in the quarter. Out of this Shs. 182,892,000 was recurrent and Shs. 2,049,000 was development. Wage was Shs. 107,750,000. The department spent a total of shs 133,988,000= on the following; wage recurrent shs 111,607,000, non wage recurrent shs 22,381,000 and no development was spent

Reasons for unspent balances on the bank account

A total balance of Shs 128,403,000 remained unspent at the end of the quarter. Out of this Shs. 67,381,000 was wage due to delayed recruitment of new staff. Non wage recurrent had a balance of Shs. 58,973,000 and most of this is City division spent funds but not reflected in the system. Development had a balance of Shs. 2,049,000 that was saved to be spent when more funds are released in the next quarter

Highlights of physical performance by end of the quarter

- Extension service delivery and advisory services provided
- Routine veterinary public regulatory activities conducted
- PDM Sensitization and training activities conducted
- Monitoring of PDM 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 2

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	1,634,608	49 %	965,555
Locally Raised Revenues	233,259	233,259	57,494	25 %	40,494
Multi-Sectoral Transfers to LLGs_NonWage	231,739	0	63,235	27 %	60,735
Other Transfers from Central Government	0	73,780	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	714,551	714,551	345,938	48 %	276,459
Programme Conditional Grant - Wage Recurrent	1,863,615	2,065,215	1,032,607	55 %	516,304
Urban Unconditional Grant Wage	239,497	239,497	119,749	50 %	59,874
Urban Unconditional Non-Wage	31,170	31,170	15,585	50 %	11,689
Development Revenues	772,075	357,436	195,948	25 %	195,948
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	121,923	26 %	121,923
Programme Conditional Grant - Development	222,075	222,075	74,025	33 %	74,025
Total Revenues Shares	4,085,905	3,714,906	1,830,556	45%	1,161,503
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,103,112	2,304,712	1,057,154	50%	699,088
Non Wage	1,210,719	1,052,759	452,183	37%	319,707
Development Expenditure					
Domestic Development	772,075	302,075	102,085	13%	102,085
External Financing	0	55,361	0	0%	0
Total Expenditure	4,085,905	3,714,906	1,611,422	39%	1,120,880
C: Unspent Balances					
Recurrent Balances			125,271		
Wage			95,202		
Non Wage			30,069		
Development Balances			93,863		
Domestic Development			93,863		

VOTE: 609 Mbarara City

Quarter 2

SECTION B : Summary by Department

External Financing	0	
Total Unspent	219,134	

Summary of Department Revenues and Expenditure by Source

The department received total of Shs. 1,161,503,000 for the quarter catering for recurrent revenues of Shs. 965,555,000 and development of Shs. 195,948,000.

The department spent a total of Shs. 1,120,880,000 of which Shs. 102,085,000 was spent on development and the rest to 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 unspent recurrent balance total of Shs. 125,271,000 was due to the wage salaries of 95,202,000/= due to the fact that some staff have not yet been recruited/validated for payments in accordance to the respective office bearers so it was not paid. There was Shs. 30,069,000 on non wage recurrent. This was because expenditures for the Divisions were captured in Administration department. Shs. 93,863,000 was development that remained as a result of expenditures for the Divisions were captured in Administration department.

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.

VOTE: 609 Mbarara City

Quarter 2

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	15,027,747	19,226,140	9,267,326	62 %	4,651,470
Locally Raised Revenues	102,059	102,059	32,406	32 %	25,188
Multi-Sectoral Transfers to LLGs_NonWage	160,000	0	38,000	24 %	12,000
Other Transfers from Central Government	30,000	30,000	27,150	91 %	27,150
Programme Conditional Grant - Non Wage Recurrent	2,263,617	2,263,617	754,539	33 %	377,270
Programme Conditional Grant - Wage Recurrent	12,283,869	16,642,261	8,321,131	68 %	4,160,565
Urban Unconditional Grant Wage	170,225	170,225	85,113	50 %	42,556
Urban Unconditional Non-Wage	17,977	17,977	8,989	50 %	6,741
Development Revenues	637,290	567,290	177,324	28 %	177,324
Locally Raised Revenues	100,000	100,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	70,000	0	21,561	31 %	21,561
Programme Conditional Grant - Development	267,290	267,290	89,097	33 %	89,097
Transitional Conditional Grant - Development	200,000	200,000	66,667	33 %	66,667
Total Revenues Shares	15,665,037	19,793,429	9,444,650	60%	4,828,794
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,454,094	16,812,486	8,388,697	67%	5,456,103
Non Wage	2,573,653	2,413,653	772,218	30%	400,941
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	9,160,915	58%	5,857,044
C: Unspent Balances					
Recurrent Balances			106,411		
Wage			17,546		
Non Wage			88,865		
Development Balances			177,324		

VOTE: 609

Mbarara City

Quarter 2

SECTION B : Summary by Department

Domestic Development	177,324	
External Financing	0	
Total Unspent	283,735	

Summary of Department Revenues and Expenditure by Source

During the quarter of this Financial year 2022/2023, the department received a total of Shs 4,828,794,000= of which Shs 4,770,045,000= was central government release and Shs 58,749,000= was locally raised revenue. A total of Shs. 4,651,470,000 was recurrent and Shs. 177,324,000 was development.

Out of the received funds and balance from the previous quarter Shs 5,859,665,000=was spent. Shs 5,458,724,000 was on wage, Shs 400,941,000 was non wage recurrent. No expenditure was made on development due to delayed procurement process.

Reasons for unspent balances on the bank account

At the end of the quarter, the department had unspent balance of Shs. 281,115,000 out of which Shs 14,926,000 was wage due to delayed recruitment as a result of transitional issues. Shs. 88,865,000 was non wage recurrent. This remained because Some activities were under plan/request at the end of the quarter. Some funds are for the Divisions that was spent but not reflected here. Development had unspent balance of Shs 177,324,000 which remained due to delayed procurement.

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 2

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,938,299	1,921,021	757,901	39 %	308,790
Locally Raised Revenues	253,453	253,453	59,141	23 %	42,788
Multi-Sectoral Transfers to LLGs_NonWage	77,879	0	38,939	50 %	25,454
Other Transfers from Central Government	1,142,828	1,142,828	427,751	37 %	122,388
Urban Unconditional Grant Wage	447,136	507,736	223,568	50 %	111,784
Urban Unconditional Non-Wage	17,004	17,004	8,502	50 %	6,376
Development Revenues	6,244,895	5,703,389	6,172,777	99 %	4,615,684
Locally Raised Revenues	1,299,520	1,299,520	1,621,433	125 %	1,572,374
Multi-Sectoral Transfers to LLGs_Gou	541,506	0	147,475	27 %	107,397
Other Transfers from Central Government	0	0	4,403,869	0 %	2,935,913
Urban Discretionary Equalisation Development Grant	4,403,869	4,403,869	0	0 %	0
Total Revenues Shares	8,183,194	7,624,409	6,930,678	85%	4,924,474
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	447,136	507,736	102,262	23%	57,419
Non Wage	1,491,163	1,413,285	179,453	12%	146,141
Development Expenditure					
Domestic Development	6,244,895	5,703,389	6,160,903	99%	4,678,217
External Financing	0	0	0	0%	0
Total Expenditure	8,183,194	7,624,409	6,442,617	79%	4,881,777
C: Unspent Balances					
Recurrent Balances			476,186		
Wage			121,306		
Non Wage			354,880		
Development Balances			11,874		
Domestic Development			11,874		
External Financing			0		
Total Unspent			488,061		

VOTE: 609 Mbarara City

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received a total of Shs. 4,924,474,000 out of which wage was Shs. 111,784,000, non wage recurrent was Shs 197,006,000 and Development was Shs. 4,924,474,000. Development comprised of Shs 2,935,913,000 from USMID, Shs 1,572,374,000 from LRR for the Headquarter and 107,397,000 for the Divisions. Out of the received funds Shs. 4,881,777,000 was spent of which Shs 57,419,000 was wage, Shs. 146,141,000 was non wage recurrent and Shs. 4,678,217,000 was development.

Reasons for unspent balances on the bank account

A total of Shs. 488,061,000 remained unspent. Out of this wage was Shs. 121,306,000 as the anticipated recruitment of new staff did not take place in time. Non wage recurrent balance was shs. 354,880,000. Some of this was road fund which was received at the end of the quarter and could not be spent and the balance is allocation for LLGs that was reflected in administration. Development had a balance of Shs. 11,874,000 all of this was funds warranted and reserved to pay for the supplied grader once topped up

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. USMID roads under two contracts in progress. These are Mojor Victor Bwana rd, Galt rd and Stanley road. Others are Kyamugorani rd, Ruhara rd, Mosque road and Lower Circular road

VOTE: 609 Mbarara City

Quarter 2

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 609 Mbarara City

Quarter 2

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	684,972	684,972	324,438	47 %	216,938
Locally Raised Revenues	254,972	254,972	109,438	43 %	109,438
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0 %	0
Urban Unconditional Grant Wage	430,000	430,000	215,000	50 %	107,500
Development Revenues	200,000	200,000	25,770	13 %	25,770
Locally Raised Revenues	200,000	200,000	25,770	13 %	25,770
Total Revenues Shares	884,972	884,972	350,208	40%	242,708
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	430,000	430,000	71,443	17%	29,870
Non Wage	254,972	254,972	80,636	32%	54,929
Development Expenditure					
Domestic Development	200,000	200,000	19,750	10%	19,750
External Financing	0	0	0	0%	0
Total Expenditure	884,972	884,972	171,829	19%	104,549
C: Unspent Balances					
Recurrent Balances			172,359		
Wage			143,557		
Non Wage			28,802		
Development Balances			6,020		
Domestic Development			6,020		
External Financing			0		
Total Unspent			178,379		

Summary of Department Revenues and Expenditure by Source

The department received a total of Shs. 242,708,000 for Q2 out of which 107,500,000 was wage, 109,438,000 was non-wage and Shs. 25,770,000 was development. Out of this the department spent a total of Shs. 104,549,000 of which Shs. 29,870,000 was for wage, Shs. 54,929,000 was for non-wage and Shs. 19,750,000 was development

VOTE: 609 Mbarara City

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

At the end of the quarter, the department had a total of Shs 178,379,000 unspent. Out of this Wage was Shs. 143,557,000 due to delayed recruitment of new staff at the city headquarter and divisions. There was non wage recurrent unspent of Shs. 28,802,000 as it was released at the end of the quarter and could not be spent. Development had Shs. 6,020,000 unspent as LPO for procurement of flower seedlings had not been fully processed

Highlights of physical performance by end of the quarter

The department staff were paid wage, 20 casual laborers were paid allowances, 4 detailed plans developed, 5 community awareness creation on wetland wise use and maintenance of open spaces in the city

VOTE: 609 Mbarara City

Quarter 2

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	374,610	289,612	154,074	41 %	103,500
Locally Raised Revenues	90,459	90,459	34,498	38 %	34,498
Multi-Sectoral Transfers to LLGs_NonWage	84,998	0	25,000	29 %	15,000
Other Transfers from Central Government	10,000	10,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	35,906	35,906	17,953	50 %	13,465
Urban Unconditional Grant Wage	135,443	135,443	67,722	50 %	33,861
Urban Unconditional Non-Wage	17,804	17,804	8,902	50 %	6,677
Development Revenues	100,000	0	35,000	35 %	25,000
Multi-Sectoral Transfers to LLGs_Gou	100,000	0	35,000	35 %	25,000
Total Revenues Shares	474,610	289,612	189,074	40%	128,500
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	135,443	135,443	43,015	32%	23,264
Non Wage	239,167	154,169	21,264	9%	7,095
Development Expenditure					
Domestic Development	100,000	0	10,000	10%	0
External Financing	0	0	0	0%	0
Total Expenditure	474,610	289,612	74,279	16%	30,359
C: Unspent Balances					
Recurrent Balances			89,795		
Wage			24,706		
Non Wage			65,089		
Development Balances			25,000		
Domestic Development			25,000		
External Financing			0		
Total Unspent			114,795		

VOTE: 609 Mbarara City

Quarter 2

SECTION B : Summary by Department

The department received a total of Shs. 128,500,000. Out of this Shs. 33,861,000 was wage, Shs. 69,639,000 and development was Shs. 25,000,000 all for LLGs. Out of the received funds and balances from the previous quarter Shs. 30,359,000 was spent in the quarter. Out of which Shs. 23,264,000 was wage, 7,095,000 was non wage and no funds were spent on development.

Reasons for unspent balances on the bank account

The department remained with Shs. 114,795,000 unspent balance. Out of this Shs. 24,706,000 was wage, Shs. 65,089,000 was non wage recurrent and Shs. 25,000,000 was development. 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 and some funds for Division spent was not reflected in the department but went to Administration department.

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.

VOTE: 609 Mbarara City

Quarter 2

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	319,429	189,429	120,785	38 %	79,906
Locally Raised Revenues	44,940	44,940	20,540	46 %	14,480
Multi-Sectoral Transfers to LLGs_NonWage	130,000	0	28,000	22 %	26,000
Urban Unconditional Grant Wage	118,061	118,061	59,031	50 %	29,515
Urban Unconditional Non-Wage	26,428	26,428	13,214	50 %	9,911
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	319,429	189,429	120,785	38%	79,906
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	118,061	118,061	6,787	6%	3,652
Non Wage	201,368	71,368	15,483	8%	12,820
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	319,429	189,429	22,270	7%	16,472
C: Unspent Balances					
Recurrent Balances			98,514		
Wage			52,243		
Non Wage			46,271		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			98,514		

Summary of Department Revenues and Expenditure by Source

The department received a total of Shs. 79,906,000. out of this Shs. 29,515,000 was wage, Shs. 9,911,000 Urban unconditional grant non wage, Shs 14,480,000 was LRR for HLG and Shs. 26,000,000 for LLGs. Out of the funds received and balances from previous quarter, Shs 16,472,000 was spent. Shs. 3,652,000 was on wage and Shs. 12,820,000 was non wage recurrent.

VOTE: 609 Mbarara City

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was total unspent balance of Shs. 98,514,000, out of this Shs. 52,243,000 was wage and Shs. 46,271,000 was non wage. Wage balance was because the recruitment of City staff had not yet been done. Some of the Local revenue was released at the end of the quarter and could not be spent. There was also a problem with expenditures by LLGs which were not reflected in the department but in Administration

Highlights of physical performance by end of the quarter

Three TPC meetings were held and minutes recorded. Quarter 1 progress report for FY 2022/23 was prepared and submitted. Budget conference was held and started on Budget framework paper preparation

VOTE: 609 Mbarara City

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	68,018	68,018	30,623	45 %	19,707
Locally Raised Revenues	19,904	19,904	6,566	33 %	6,566
Urban Unconditional Grant Wage	39,215	39,215	19,608	50 %	9,804
Urban Unconditional Non-Wage	8,899	8,899	4,450	50 %	3,337
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	68,018	68,018	30,623	45%	19,707
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	39,215	39,215	12,610	32%	7,156
Non Wage	28,803	28,803	6,020	21%	4,908
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	68,018	68,018	18,630	27%	12,064
C: Unspent Balances					
Recurrent Balances			11,993		
Wage			6,997		
Non Wage			4,996		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,993		

Summary of Department Revenues and Expenditure by Source

The department received a total of Shs 19,707,000. Out of this, Shs. 9,804,000 was wage and Shs. 9,903,000 was recurrent non wage. Out of the received funds and balances form the previous quarter the department spent Shs 12,064,000. Shs. 7,156,000 was spent on salary and Shs. 4,908,000 on recurrent non wage

Reasons for unspent balances on the bank account

VOTE: 609 Mbarara City

Quarter 2

SECTION B : Summary by Department

The department had a total of Shs. 11,993,000 out of which Shs 6,997,000 was wage that remained unspent as it was meant to have three staff but one had not been recruited. Shs. 4,996,000 was non wage recurrent that was received at the end of the Quarter and could not be spent

Highlights of physical performance by end of the quarter

The department did Physical verification and monitoring of council projects. All books of Accounts were audited both at the City and at the Divisions

VOTE: 609 Mbarara City

Quarter 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	217,874	217,874	64,423	30 %	37,926
Locally Raised Revenues	102,846	102,846	6,908	7 %	6,908
Programme Conditional Grant - Non Wage Recurrent	10,294	10,294	5,147	50 %	3,860
Urban Unconditional Grant Wage	96,947	96,947	48,474	50 %	24,237
Urban Unconditional Non-Wage	7,787	7,787	3,894	50 %	2,920
Development Revenues	831,517	231,517	111,540	13 %	111,540
Locally Raised Revenues	231,517	231,517	91,540	40 %	91,540
Multi-Sectoral Transfers to LLGs_Gou	600,000	0	20,000	3 %	20,000
Total Revenues Shares	1,049,391	449,391	175,963	17%	149,466
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	96,947	96,947	6,574	7%	3,399
Non Wage	120,927	120,927	10,397	9%	8,548
Development Expenditure					
Domestic Development	831,517	231,517	91,540	11%	91,540
External Financing	0	0	0	0%	0
Total Expenditure	1,049,391	449,391	108,511	10%	103,487
C: Unspent Balances					
Recurrent Balances			47,452		
Wage			41,899		
Non Wage			5,552		
Development Balances			20,000		
Domestic Development			20,000		
External Financing			0		
Total Unspent			67,452		

Summary of Department Revenues and Expenditure by Source

VOTE: 609 Mbarara City

Quarter 2

SECTION B : Summary by Department

The department received a total of shs. 149,466,000 out of this shs. 24,237,000 was wage, Shs. 13,689,000 was non wage recurrent from central government and local revenue and Shs. 111,540,000 was development. The department spent a total of shs. 103,487,000, out of this wage was shs. 3,399,000 and non wage recurrent was shs. 8,548,000 and Shs. 91,540,000 was development expenditure

Reasons for unspent balances on the bank account

The department remained with a balance of shs. 67,452,000 unspent out of this shs. 41,899,000 which remained because staff recruitment did not take place. Non wage funds had a balance of shs. 5,552,000 and was not spent because the funds were saved to add on to do meaningful activity. Development had a balance of Shs. 20,000,000 for the City Divisions spent but system did not pick it

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. Balance for Biharwe market was also paid

VOTE: 609 Mbarara City

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Q2 performance was less than expected because there was less local revenue collection and late invoice warranting

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	779,495	103,291
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,610	12,764
221001 Advertising and Public Relations	45,000	10,100
221007 Books, Periodicals & Newspapers	3,600	80
221008 Information and Communication Technology Supplies.	39,602	0
221009 Welfare and Entertainment	24,500	400
221011 Printing, Stationery, Photocopying and Binding	22,000	5,366
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	6,780	1,600
221020 Litigation and related expenses	94,960	5,610
222001 Information and Communication Technology Services.	8,000	0
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	150
228002 Maintenance-Transport Equipment	10,000	274
228004 Maintenance-Other Fixed Assets	3,000	2,089
Total for Budget Output	1,149,546	141,724
Wage	779,495	103,291
Non-Wage	370,051	38,433
GoU Dev	0	0

VOTE: 609 Mbarara City

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	Output affected by less funds allocated for the quarter
--	--	---

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,264
221009 Welfare and Entertainment	9,000	0
223004 Guard and Security services	159,300	53,100
227001 Travel inland	73,550	17,456
227004 Fuel, Lubricants and Oils	63,000	19,391
Total for Budget Output	310,850	91,211
Wage	0	0
Non-Wage	310,850	91,211
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
--

Expenditures incurred in the Quarter to deliver outputs		US\$ 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
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

VOTE: 609 Mbarara City

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Performed as expected

Expenditures incurred in the Quarter to deliver 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	20,213
Total for Budget Output	86,823	20,213
Wage	0	0
Non-Wage	86,823	20,213
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	Some items did not perform in the quarter because of less allocation of funds to the output

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,712	0
221002 Workshops, Meetings and Seminars	85,000	2,042
221003 Staff Training	18,060	15,400
221006 Commissions and related charges	100,000	0
221008 Information and Communication Technology Supplies.	44,500	0
221009 Welfare and Entertainment	166,505	0
221012 Small Office Equipment	23,800	0
223001 Property Management Expenses	50,000	0
225101 Consultancy Services	60,983	10,000
227001 Travel inland	291,327	1,778
312121 Non-Residential Buildings - Acquisition	50,710	0
Total for Budget Output	923,597	29,220

VOTE: 609 Mbarara City

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	637,007
	GoU Dev	286,590
	Ext Finance	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	Output performed as expected
--	--	------------------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	1,109,876	392,588
273105 Gratuity	896,092	290,250
352881 Pension and Gratuity Arrears Budgeting	837,611	0
Total for Budget Output	2,843,579	682,839
	Wage	0
	Non-Wage	2,843,579
	GoU Dev	0
	Ext Finance	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	Performed as expected
--	--	-----------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,328	2,600
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	46,016
221011 Printing, Stationery, Photocopying and Binding	18,968	680
221012 Small Office Equipment	3,150	0
221017 Membership dues and Subscription fees.	1,000	0

VOTE: 609 Mbarara City

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,290	0
222002 Postage and Courier	5,200	0
227001 Travel inland	29,040	3,256
227004 Fuel, Lubricants and Oils	25,321	0
273102 Incapacity, death benefits and funeral expenses	20,000	2,500
Total for Budget Output	423,737	55,052
Wage	0	0
Non-Wage	423,737	55,052
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 None No funding

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,000	500
221003 Staff Training	28,000	3,480
Total for Budget Output	54,000	3,980
Wage	0	0
Non-Wage	54,000	3,980
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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	962,503
Total for Budget Output	0	962,503

VOTE: 609 Mbarara City

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	754,121
	GoU Dev	208,381
	Ext Finance	0
	Total for Department	5,817,1331,986,741
	Wage	779,495103,291
	Non-Wage	4,751,0481,645,849
	GoU Dev	286,590237,601
	Ext Finance	00

VOTE: 609 Mbarara City

Quarter 2

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, Revenue collectors paid commission, Tax registers prepared	There was poor local revenue collection and therefore little allocation to the department

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	162,000	14,840
221001 Advertising and Public Relations	36,739	1,108
221002 Workshops, Meetings and Seminars	29,760	0
221006 Commissions and related charges	250,000	1,330
221008 Information and Communication Technology Supplies.	30,000	0
221009 Welfare and Entertainment	10,400	0
221011 Printing, Stationery, Photocopying and Binding	50,000	5,038
221012 Small Office Equipment	3,000	1,773
222001 Information and Communication Technology Services.	4,500	720
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	128,000	1,132
227003 Carriage, Haulage, Freight and transport hire	800	0
227004 Fuel, Lubricants and Oils	50,000	8,873
Total for Budget Output	757,199	34,814
Wage	0	0
Non-Wage	757,199	34,814
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

N / A

VOTE: 609 Mbarara City

Quarter 2

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	Office furniture and equipment not yet procured	There was poor local revenue collection and therefore little allocation to the department
---	---	---

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	There was poor local revenue collection and therefore little allocation to the department. The anticipated recruitment of Staff did not take place thus poor performance on wage
--	--	--

VOTE: 609 Mbarara City

Quarter 2

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
211101 General Staff Salaries	291,869	38,535
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	3,475
221007 Books, Periodicals & Newspapers	1,160	0
221009 Welfare and Entertainment	6,865	1,185
221011 Printing, Stationery, Photocopying and Binding	90,540	17,052
221017 Membership dues and Subscription fees.	6,300	0
222001 Information and Communication Technology Services.	2,160	540
227001 Travel inland	37,671	8,052
227004 Fuel, Lubricants and Oils	10,588	3,000
Total for Budget Output	461,153	71,838
Wage	291,869	38,535
Non-Wage	169,284	33,304
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	There was poor local revenue collection and therefore little allocation to the department.
--	--	--

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	4,890
Total for Budget Output	30,000	4,890
Wage	0	0
Non-Wage	30,000	4,890
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

VOTE: 609 Mbarara City

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	There was poor local revenue collection and therefore little allocation to the department.

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	1,874
221002 Workshops, Meetings and Seminars	6,000	0
221009 Welfare and Entertainment	3,000	0
222001 Information and Communication Technology Services.	1,560	0
227001 Travel inland	9,000	2,482
227004 Fuel, Lubricants and Oils	6,000	370
Total for Budget Output	34,060	4,726
Wage	0	0
Non-Wage	34,060	4,726
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,389,690	116,268
Wage	291,869	38,535
Non-Wage	990,543	77,734
GoU Dev	107,278	0
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	Poor local revenue collection
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	0
221011 Printing, Stationery, Photocopying and Binding	5,012	0
227001 Travel inland	53,532	0
Total for Budget Output	166,722	0
Wage	0	0
Non-Wage	166,722	0
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	Poor local revenue collection
--	--	-------------------------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	19,403	5,011
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,212	4,555
221001 Advertising and Public Relations	10,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	34
227001 Travel inland	12,093	2,858
Total for Budget Output	70,708	12,458
Wage	19,403	5,011
Non-Wage	51,305	7,447
GoU Dev	0	0
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Poor local revenue collection

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,638	381
221007 Books, Periodicals & Newspapers	1,872	500
221009 Welfare and Entertainment	20,000	14,415
221011 Printing, Stationery, Photocopying and Binding	8,942	2,000
221017 Membership dues and Subscription fees.	2,000	410
222001 Information and Communication Technology Services.	2,800	0
224004 Beddings, Clothing, Footwear and related Services	5,000	0
227001 Travel inland	34,000	3,344
227003 Carriage, Haulage, Freight and transport hire	20,000	0
227004 Fuel, Lubricants and Oils	10,000	0
282101 Donations	20,000	400
Total for Budget Output	133,252	21,450
Wage	0	0
Non-Wage	133,252	21,450
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	Poor local revenue collection

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	186,162	41,707
211105 Ex-Gratia for Political leaders.	169,560	65,910

VOTE: 609 Mbarara City

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	262,678	84,786
225204 Monitoring and Supervision of capital work	24,641	0
227001 Travel inland	96,993	10,472
227004 Fuel, Lubricants and Oils	20,000	10,057
Total for Budget Output	760,034	212,932
Wage	186,162	41,707
Non-Wage	573,872	171,225
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	0
227001 Travel inland	150,000	0
312121 Non-Residential Buildings - Acquisition	100,000	0
Total for Budget Output	367,531	0
Wage	0	0
Non-Wage	267,531	0
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

PIAP Output: 16080515 Critical system processes automated

PAC meeting organised. Meetings held, Minutes recorded

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0

VOTE: 609 Mbarara City

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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	246,840
Wage	205,565	46,718
Non-Wage	1,217,322	200,122
GoU Dev	100,000	0
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	111,607
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,000	0
221001 Advertising and Public Relations	17,315	1,600
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	5,157
224001 Medical Supplies and Services	10,315	5,100
224003 Agricultural Supplies and Services	6,147	0
225101 Consultancy Services	2,000	0
227001 Travel inland	102,282	5,394
227004 Fuel, Lubricants and Oils	10,794	5,130
312231 Office Equipment - Acquisition	15,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	15,000	0
Total for Budget Output	725,664	133,988
Wage	406,401	111,607
Non-Wage	283,116	22,381
GoU Dev	36,147	0
Ext Finance	0	0
Total for Department	725,664	133,988
Wage	406,401	111,607
Non-Wage	283,116	22,381
GoU Dev	36,147	0
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	0
227001 Travel inland	0	0
312121 Non-Residential Buildings - Acquisition	270,000	0
Total for Budget Output	270,000	0
Wage	0	0
Non-Wage	0	0
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 surveillance done, OPD completed at Nyamitanga HC III, Staff house completed at Kicwamba HC III	Poor local revenue collection
---	--	-------------------------------

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	Recruitment has not taken place
--	--	---------------------------------

PIAP Output: 1203010508 Quality medicines and health products on the market

Pharmacies and drug shops inspected, Food stores and markets insected to weed out expired products	Pharmacies and drug shops inspected, Food stores and markets inspected to weed out expired products	Poor local revenue collected
--	---	------------------------------

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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,103,112	699,088
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0

VOTE: 609 Mbarara City

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	30,000	0
223001 Property Management Expenses	261,739	0
227001 Travel inland	70,000	0
263308 Sector Conditional Grant (Non-Wage)	294,352	110,382
312111 Residential Buildings - Acquisition	86,807	28,936
312121 Non-Residential Buildings - Acquisition	135,268	20,866
312129 Other Buildings other than dwellings - Acquisition	80,000	52,283
312139 Other Structures - Acquisition	50,000	0
Total for Budget Output	3,131,278	911,555
Wage	2,103,112	699,088
Non-Wage	526,091	110,382
GoU Dev	502,075	102,085
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	Kicwamba HC II upgraded to HC III, Immunization and vaccination provided at the HCs and outreaches	Poor local revenue collection
--	--	-------------------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	373,027	148,388
Total for Budget Output	373,027	148,388
Wage	0	0
Non-Wage	373,027	148,388
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

VOTE: 609 Mbarara City

Quarter 2

Department: 050 Health

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

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,991	8,226
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	540
223001 Property Management Expenses	54,237	12,840
224001 Medical Supplies and Services	7,200	0
224004 Beddings, Clothing, Footwear and related Services	28,000	0
227001 Travel inland	45,000	12,388
227004 Fuel, Lubricants and Oils	41,970	25,285
228001 Maintenance-Buildings and Structures	5,003	0
228002 Maintenance-Transport Equipment	8,000	1,658
Total for Budget Output	311,601	60,937
Wage	0	0
Non-Wage	311,601	60,937
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,085,905	1,120,880
Wage	2,103,112	699,088
Non-Wage	1,210,719	319,707
GoU Dev	772,075	102,085
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	1,446,328
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	1,446,328
Wage	5,221,470	1,446,328
Non-Wage	160,000	0
GoU Dev	70,000	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

VOTE: 609 Mbarara City

Quarter 2

Department: 060 Education

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	569,012	97,852
Total for Budget Output	569,012	97,852
Wage	0	0
Non-Wage	569,012	97,852
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	107,924
Total for Budget Output	647,546	107,924
Wage	0	0
Non-Wage	647,546	107,924
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	3,037,154
Total for Budget Output	5,488,496	3,037,154
Wage	5,488,496	3,037,154
Non-Wage	0	0

VOTE: 609 Mbarara City

Quarter 2

Department: 060 Education

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

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	909,620
Total for Budget Output	1,573,903	909,620
Wage	1,573,903	909,620
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	151,326
Total for Budget Output	965,304	151,326
Wage	0	0
Non-Wage	965,304	151,326
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 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	24,328	0
Total for Budget Output	40,328	0
Wage	0	0
Non-Wage	40,328	0
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	63,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,037	17,893
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	200

VOTE: 609 Mbarara City

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ 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	1,020
224004 Beddings, Clothing, Footwear and related Services	5,000	0
227001 Travel inland	35,000	11,077
227003 Carriage, Haulage, Freight and transport hire	4,000	4,000
227004 Fuel, Lubricants and Oils	16,334	9,650
Total for Budget Output	305,121	106,840
Wage	170,225	63,000
Non-Wage	134,896	43,840
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		US\$ 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 2

Total for Department	15,665,037	5,857,044
Wage	12,454,094	5,456,103
Non-Wage	2,573,653	400,941
GoU Dev	637,290	0
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	The Contractors are too slow, MoFPED has not released the funds swept back at end of June 2022

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	3,964,557
Total for Budget Output	4,603,869	3,964,557
Wage	0	0
Non-Wage	0	0
GoU Dev	4,603,869	3,964,557
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

All road maintained in motorable condition	All roads maintained in motorable condition	Poor local revenue collection in the quarter
--	---	--

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,080,210	94,145
Total for Budget Output	1,080,210	94,145
Wage	0	0
Non-Wage	1,080,210	94,145
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 collection
---	---	-------------------------------

VOTE: 609 Mbarara City

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	447,136	57,419
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,000	585
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	7,000	0
221009 Welfare and Entertainment	32,000	200
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	10,000
223006 Water	22,000	0
224004 Beddings, Clothing, Footwear and related Services	2,800	0
227001 Travel inland	44,882	2,090
227004 Fuel, Lubricants and Oils	3,000	400
228001 Maintenance-Buildings and Structures	32,000	0
228004 Maintenance-Other Fixed Assets	15,541	0
312131 Roads and Bridges - Acquisition	621,506	0
Total for Budget Output	1,329,596	70,694
Wage	447,136	57,419
Non-Wage	260,953	13,275
GoU Dev	621,506	0
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	Poor local revenue collection
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	150,000	38,721
312211 Heavy Vehicles - Acquisition	1,019,520	713,660
Total for Budget Output	1,169,520	752,381
Wage	0	0
Non-Wage	150,000	38,721

VOTE: 609 Mbarara City

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	1,019,520	713,660
	Ext Finance	0	0
	Total for Department	8,183,194	4,881,777
	Wage	447,136	57,419
	Non-Wage	1,491,163	146,141
	GoU Dev	6,244,895	4,678,217
	Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	29,870
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	147,712	38,867
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	6,020
224003 Agricultural Supplies and Services	5,260	0
225101 Consultancy Services	5,000	0
227001 Travel inland	23,000	4,543
227004 Fuel, Lubricants and Oils	10,000	5,500
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	19,750
Total for Budget Output	884,972	104,549
Wage	430,000	29,870
Non-Wage	254,972	54,929
GoU Dev	200,000	19,750
Ext Finance	0	0
Total for Department	884,972	104,549

VOTE: 609 Mbarara City

Quarter 2

Wage	430,000	29,870
Non-Wage	254,972	54,929
GoU Dev	200,000	19,750
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 2

Department: 100 Community Based Services

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	135,443	23,264
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,869	0
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	400
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,880	960
223001 Property Management Expenses	1,981	0
224004 Beddings, Clothing, Footwear and related Services	1,477	0
227001 Travel inland	57,814	3,297
227004 Fuel, Lubricants and Oils	4,769	1,788
312121 Non-Residential Buildings - Acquisition	100,000	0
Total for Budget Output	380,305	29,709
Wage	135,443	23,264
Non-Wage	144,862	6,445
GoU Dev	100,000	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

VOTE: 609 Mbarara City

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 poor local revenue collection and allocations

Expenditures incurred in the Quarter to deliver 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	300
227001 Travel inland	13,473	0
227003 Carriage, Haulage, Freight and transport hire	5,000	0
227004 Fuel, Lubricants and Oils	5,000	350
282101 Donations	22,300	0
Total for Budget Output	94,305	650
Wage	0	0
Non-Wage	94,305	650
GoU Dev	0	0
Ext Finance	0	0
Total for Department	474,610	30,359
Wage	135,443	23,264
Non-Wage	239,167	7,095
GoU Dev	100,000	0
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
	Budget Conference held. Holding of the TPC meetings, Monitoring and evaluation of City projects, preparation of budget progress report for quarter one	There was poor local revenue collection and therefore little allocation.
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	118,061	3,652
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	1,000
221009 Welfare and Entertainment	13,521	7,050
221011 Printing, Stationery, Photocopying and Binding	8,047	1,000
222001 Information and Communication Technology Services.	2,860	280
227001 Travel inland	17,940	3,990
227004 Fuel, Lubricants and Oils	8,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	189,429	17,472
Wage	118,061	3,652
Non-Wage	71,368	13,820
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

VOTE: 609 Mbarara City

Quarter 2

Department: 110 Planning

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	130,000	0
Total for Budget Output	130,000	0
Wage	0	0
Non-Wage	130,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	319,429	17,472
Wage	118,061	3,652
Non-Wage	201,368	13,820
GoU Dev	0	0
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	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\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	39,215	7,156
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	1,000
222001 Information and Communication Technology Services.	1,440	900
227001 Travel inland	11,472	1,288
227004 Fuel, Lubricants and Oils	4,020	1,720
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	0
Total for Budget Output	68,018	12,064
Wage	39,215	7,156
Non-Wage	28,803	4,908
GoU Dev	0	0
Ext Finance	0	0
Total for Department	68,018	12,064
Wage	39,215	7,156
Non-Wage	28,803	4,908
GoU Dev	0	0
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Due to poor local revenue collection there was little allocation to the department

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	800
312121 Non-Residential Buildings - Acquisition	191,517	90,740
Total for Budget Output	245,517	91,540
Wage	0	0
Non-Wage	14,000	0
GoU Dev	231,517	91,540
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
---	---	--

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	96,947	3,399
221002 Workshops, Meetings and Seminars	14,846	5,000
221008 Information and Communication Technology Supplies.	4,000	0

VOTE: 609 Mbarara City

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	1,548
227004 Fuel, Lubricants and Oils	3,787	2,000
312121 Non-Residential Buildings - Acquisition	600,000	0
Total for Budget Output	803,874	11,947
Wage	96,947	3,399
Non-Wage	106,927	8,548
GoU Dev	600,000	0
Ext Finance	0	0
Total for Department	1,049,391	103,487
Wage	96,947	3,399
Non-Wage	120,927	8,548
GoU Dev	831,517	91,540
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

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	Q2 performance was less than expected because there was less local revenue collection and late invoice warranting
--	--	---

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

Item	Approved Budget	Spent
211101 General Staff Salaries	779,495	174,981
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,610	17,309
221001 Advertising and Public Relations	45,000	10,100
221007 Books, Periodicals & Newspapers	3,600	80
221008 Information and Communication Technology Supplies.	39,602	0
221009 Welfare and Entertainment	24,500	400
221011 Printing, Stationery, Photocopying and Binding	22,000	5,366
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	6,780	1,600
221020 Litigation and related expenses	94,960	43,070
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	150
228002 Maintenance-Transport Equipment	10,000	274
228004 Maintenance-Other Fixed Assets	3,000	2,089
Total for Budget Output	1,149,546	257,579
Wage	779,495	174,981

VOTE: 609 Mbarara City

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	370,051	82,598
	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	Output affected by less funds allocated for the quarter
--	--	---

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)	6,000	1,264
221009 Welfare and Entertainment	9,000	0
223004 Guard and Security services	159,300	61,596
227001 Travel inland	73,550	22,784
227004 Fuel, Lubricants and Oils	63,000	23,391
Total for Budget Output	310,850	109,035
Wage	0	0
Non-Wage	310,850	109,035
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

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

VOTE: 609 Mbarara City

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	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	Performed as expected
---	---	-----------------------

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,997	0
227001 Travel inland	1,999	0
352880 Salary Arrears Budgeting	80,826	80,826
Total for Budget Output	86,823	80,826
Wage	0	0
Non-Wage	86,823	80,826
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	The capacity of staff and councilors enhanced. Staff training., Office equipment, and computers procured	Some items did not perform in the quarter because of less allocation of funds to the output
--	--	---

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	8,042
221003 Staff Training	18,060	15,400
221006 Commissions and related charges	100,000	21,000
221008 Information and Communication Technology Supplies.	44,500	0

VOTE: 609 Mbarara City

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
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	10,000
227001 Travel inland	291,327	48,628
312121 Non-Residential Buildings - Acquisition	50,710	50,710
Total for Budget Output	923,597	201,780
Wage	0	0
Non-Wage	637,007	121,850
GoU Dev	286,590	79,930
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	Output performed as expected
--	--	------------------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	1,109,876	588,586
273105 Gratuity	896,092	446,379
352881 Pension and Gratuity Arrears Budgeting	837,611	187,950
Total for Budget Output	2,843,579	1,222,916
Wage	0	0
Non-Wage	2,843,579	1,222,916
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

VOTE: 609 Mbarara City

Quarter 2

Department: 010 Administration

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

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	Performed as expected
--	--	-----------------------

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	2,600
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	46,016
221011 Printing, Stationery, Photocopying and Binding	18,968	680
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	4,626
227004 Fuel, Lubricants and Oils	25,321	0
273102 Incapacity, death benefits and funeral expenses	20,000	4,500
Total for Budget Output	423,737	58,422
Wage	0	0
Non-Wage	423,737	58,422
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	None	No funding
--	------	------------

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,000	500
221003 Staff Training	28,000	3,480

VOTE: 609 Mbarara City

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	54,000	3,980
Wage	0	0
Non-Wage	54,000	3,980
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	1,220,677
Total for Budget Output	0	1,220,677
Wage	0	0
Non-Wage	0	1,012,295
GoU Dev	0	208,381
Ext Finance	0	0
Total for Department	5,817,133	3,155,215
Wage	779,495	174,981
Non-Wage	4,751,048	2,691,923
GoU Dev	286,590	288,311
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 2

Department: 020 Finance

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

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, Revenue collectors paid commission, Tax registers prepared There was poor local revenue collection and therefore little allocation to the department

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	68,324
221001 Advertising and Public Relations	36,739	2,108
221002 Workshops, Meetings and Seminars	29,760	3,000
221006 Commissions and related charges	250,000	1,330
221008 Information and Communication Technology Supplies.	30,000	0
221009 Welfare and Entertainment	10,400	0
221011 Printing, Stationery, Photocopying and Binding	50,000	30,038
221012 Small Office Equipment	3,000	1,773
222001 Information and Communication Technology Services.	4,500	1,440
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	128,000	56,632
227003 Carriage, Haulage, Freight and transport hire	800	0
227004 Fuel, Lubricants and Oils	50,000	21,873
Total for Budget Output	757,199	186,518
Wage	0	0
Non-Wage	757,199	186,518
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

N / A

VOTE: 609 Mbarara City

Quarter 2

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	Office furniture and equipment not yet procured	There was poor local revenue collection and therefore little allocation to the department
---	---	---

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

VOTE: 609 Mbarara City

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	There was poor local revenue collection and therefore little allocation to the department. The anticipated recruitment of Staff did not take place thus poor performance on wage

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	75,254
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	3,562
221007 Books, Periodicals & Newspapers	1,160	92
221009 Welfare and Entertainment	6,865	1,185
221011 Printing, Stationery, Photocopying and Binding	90,540	23,052
221017 Membership dues and Subscription fees.	6,300	0
222001 Information and Communication Technology Services.	2,160	1,080
227001 Travel inland	37,671	9,408
227004 Fuel, Lubricants and Oils	10,588	5,000
Total for Budget Output	461,153	118,632
Wage	291,869	75,254
Non-Wage	169,284	43,379
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	There was poor local revenue collection and therefore little allocation to the department.

VOTE: 609 Mbarara City

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	8,640
Total for Budget Output	30,000	8,640
Wage	0	0
Non-Wage	30,000	8,640
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	There was poor local revenue collection and therefore little allocation to the department.
---	---	--

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,500	1,874
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	2,944
227004 Fuel, Lubricants and Oils	6,000	370
Total for Budget Output	34,060	6,928
Wage	0	0
Non-Wage	34,060	6,928
GoU Dev	0	0
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 2

Total for Department	1,389,690	320,719
Wage	291,869	75,254
Non-Wage	990,543	245,465
GoU Dev	107,278	0
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 2

Department: 030 Statutory bodies

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

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. Land boad meetings held and allocations done

Staff recruitment not done, rewards and sanctions of staff done. Land board meetings held and allocations done

Poor local revenue collection

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

Poor local revenue collection

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	9,418
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,212	4,555
221001 Advertising and Public Relations	10,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	34
227001 Travel inland	12,093	2,858
Total for Budget Output	70,708	16,865
Wage	19,403	9,418

VOTE: 609 Mbarara City

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	51,305	7,447
	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	Poor local revenue collection
---	---	-------------------------------

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)	8,638		562
221007 Books, Periodicals & Newspapers	1,872		500
221009 Welfare and Entertainment	20,000		14,415
221011 Printing, Stationery, Photocopying and Binding	8,942		2,000
221017 Membership dues and Subscription fees.	2,000		410
222001 Information and Communication Technology Services.	2,800		980
224004 Beddings, Clothing, Footwear and related Services	5,000		0
227001 Travel inland	34,000		3,344
227003 Carriage, Haulage, Freight and transport hire	20,000		0
227004 Fuel, Lubricants and Oils	10,000		0
282101 Donations	20,000		400
Total for Budget Output	133,252		22,611
	Wage	0	0
	Non-Wage	133,252	22,611
	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 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Poor local revenue collection

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	68,942	
211105 Ex-Gratia for Political leaders.	169,560	77,740	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	262,678	98,106	
225204 Monitoring and Supervision of capital work	24,641	0	
227001 Travel inland	96,993	13,972	
227004 Fuel, Lubricants and Oils	20,000	16,057	
Total for Budget Output	760,034	274,817	
Wage	186,162	68,942	
Non-Wage	573,872	205,875	
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	
Total for Budget Output	367,531	61,285	
Wage	0	0	
Non-Wage	267,531	61,285	
GoU Dev	100,000	0	

VOTE: 609 Mbarara City

Quarter 2

Department: 030 Statutory bodies

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

PIAP Output: 16080515 Critical system processes automated

PAC meeting organised. Meetings held, Minutes recorded

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	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	400,578
Wage	205,565	78,360
Non-Wage	1,217,322	322,218
GoU Dev	100,000	0
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	148,120
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,000	0
221001 Advertising and Public Relations	17,315	1,600
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	5,157
224001 Medical Supplies and Services	10,315	5,100
224003 Agricultural Supplies and Services	6,147	0
225101 Consultancy Services	2,000	0
227001 Travel inland	102,282	6,384
227004 Fuel, Lubricants and Oils	10,794	6,517
312231 Office Equipment - Acquisition	15,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	15,000	0
Total for Budget Output	725,664	172,878
Wage	406,401	148,120
Non-Wage	283,116	24,758
GoU Dev	36,147	0
Ext Finance	0	0
Total for Department	725,664	172,878
Wage	406,401	148,120

VOTE: 609 Mbarara City

Quarter 2

Non-Wage	283,116	24,758
GoU Dev	36,147	0
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Poor local revenue collection
---	-------------------------------

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Staff Salaries paid, Staff structure filled and deployed	Recruitment has not taken place
--	---------------------------------

PIAP Output: 1203010508 Quality medicines and health products on the market

Pharmacies and drug shops inspected, Food stores and markets insected to weed out expired products	Poor local revenue collected
--	------------------------------

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

VOTE: 609 Mbarara City

Quarter 2

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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,103,112	1,057,154
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	147,176
312111 Residential Buildings - Acquisition	86,807	28,936
312121 Non-Residential Buildings - Acquisition	135,268	20,866
312129 Other Buildings other than dwellings - Acquisition	80,000	52,283
312139 Other Structures - Acquisition	50,000	0
Total for Budget Output	3,131,278	1,331,312
Wage	2,103,112	1,057,154
Non-Wage	526,091	172,073
GoU Dev	502,075	102,085
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	Kicwamba HC II upgraded to HC III, Immunization and vaccination provided at the HCs and outreaches	Poor local revenue collection
--	--	-------------------------------

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)	373,027	175,176
Total for Budget Output	373,027	175,176
Wage	0	0
Non-Wage	373,027	175,176

VOTE: 609 Mbarara City

Quarter 2

Department: 050 Health

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

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)	51,991	8,226
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	540
223001 Property Management Expenses	54,237	12,840
224001 Medical Supplies and Services	7,200	0
224004 Beddings, Clothing, Footwear and related Services	28,000	0
227001 Travel inland	45,000	12,388
227004 Fuel, Lubricants and Oils	41,970	25,285
228001 Maintenance-Buildings and Structures	5,003	0
228002 Maintenance-Transport Equipment	8,000	1,658
Total for Budget Output	311,601	60,937
Wage	0	0
Non-Wage	311,601	60,937
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,085,905	1,601,629

VOTE: 609 Mbarara City

Quarter 2

Wage	2,103,112	1,057,154
Non-Wage	1,210,719	442,390
GoU Dev	772,075	102,085
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 2

Department: 060 Education

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

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	2,609,763
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	2,609,763
Wage	5,221,470	2,609,763

VOTE: 609 Mbarara City

Quarter 2

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		188,701
Total for Budget Output	569,012		188,701
Wage	0		0
Non-Wage	569,012		188,701
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		215,734
Total for Budget Output	647,546		215,734
Wage	0		0
Non-Wage	647,546		215,734
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 609 Mbarara City

Quarter 2

Department: 060 Education

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,488,496	4,405,651
Total for Budget Output	5,488,496	4,405,651
Wage	5,488,496	4,405,651
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
--	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	1,573,903	1,303,096
Total for Budget Output	1,573,903	1,303,096
Wage	1,573,903	1,303,096
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 609 Mbarara City

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	965,304	312,210
Total for Budget Output	965,304	312,210
Wage	0	0
Non-Wage	965,304	312,210
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 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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	70,187
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,037	17,893
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	200
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	1,020
224004 Beddings, Clothing, Footwear and related Services	5,000	0
227001 Travel inland	35,000	11,854
227003 Carriage, Haulage, Freight and transport hire	4,000	4,000
227004 Fuel, Lubricants and Oils	16,334	9,650
Total for Budget Output	305,121	114,803
Wage	170,225	70,187

VOTE: 609 Mbarara City

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	134,896	44,617
	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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	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	9,154,010
Wage	12,454,094	8,388,697
Non-Wage	2,573,653	765,314
GoU Dev	637,290	0
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	The Contractors are too slow, MoFPED has not released the funds swept back at end of June 2022

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	150,000	0
312131 Roads and Bridges - Acquisition	4,453,869	3,964,557
Total for Budget Output	4,603,869	3,964,557
Wage	0	0
Non-Wage	0	0
GoU Dev	4,603,869	3,964,557
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

All raod maintained in motorable condition	All roads maintained in motorable condition	Poor local revenue collection in the quarter
--	---	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,080,210	116,059
Total for Budget Output	1,080,210	116,059
Wage	0	0
Non-Wage	1,080,210	116,059
GoU Dev	0	0
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 2

Department: 070 Roads and Engineering

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

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 collection
--	--	-------------------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	447,136	102,262
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,000	585
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	7,000	0
221009 Welfare and Entertainment	32,000	200
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	10,000
223006 Water	22,000	0
224004 Beddings, Clothing, Footwear and related Services	2,800	0
227001 Travel inland	44,882	6,797
227004 Fuel, Lubricants and Oils	3,000	400
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	134,973
Wage	447,136	102,262
Non-Wage	260,953	17,982
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	Poor local revenue collection
---	---	-------------------------------

VOTE: 609 Mbarara City

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	45,412
312211 Heavy Vehicles - Acquisition	1,019,520	713,660
Total for Budget Output	1,169,520	759,072
Wage	0	0
Non-Wage	150,000	45,412
GoU Dev	1,019,520	713,660
Ext Finance	0	0
Total for Department	8,183,194	4,974,661
Wage	447,136	102,262
Non-Wage	1,491,163	179,453
GoU Dev	6,244,895	4,692,947
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	71,443
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	147,712	63,539
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	6,020
224003 Agricultural Supplies and Services	5,260	0
225101 Consultancy Services	5,000	0
227001 Travel inland	23,000	5,576
227004 Fuel, Lubricants and Oils	10,000	5,500
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	19,750
Total for Budget Output	884,972	171,829
Wage	430,000	71,443
Non-Wage	254,972	80,636
GoU Dev	200,000	19,750

VOTE: 609 Mbarara City

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	884,972171,829
	Wage	430,00071,443
	Non-Wage	254,97280,636
	GoU Dev	200,00019,750
	Ext Finance	00

VOTE: 609 Mbarara City

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		There was under performance due to poor local revenue collections

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	135,443	43,015
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	400
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,880	960
223001 Property Management Expenses	1,981	0
224004 Beddings, Clothing, Footwear and related Services	1,477	0
227001 Travel inland	57,814	8,557
227004 Fuel, Lubricants and Oils	4,769	3,197
312121 Non-Residential Buildings - Acquisition	100,000	10,000
Total for Budget Output	380,305	72,129
Wage	135,443	43,015
Non-Wage	144,862	19,114
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 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		There was poor local revenue collection and allocations

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	300
227001 Travel inland	13,473	0
227003 Carriage, Haulage, Freight and transport hire	5,000	0
227004 Fuel, Lubricants and Oils	5,000	350
282101 Donations	22,300	0
Total for Budget Output	94,305	650
Wage	0	0
Non-Wage	94,305	650
GoU Dev	0	0
Ext Finance	0	0
Total for Department	474,610	72,779
Wage	135,443	43,015
Non-Wage	239,167	19,764
GoU Dev	100,000	10,000
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
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	Budget Conference held. Holding of three TPC meetings, Monitoring and evaluation of City projects, preparation of budget progress reports up to Quarter One	There was poor local revenue collection and therefore little allocation.
PIAP Output: 1801051103 Functional community information system at parish level.		
Functionalise parish community information system		
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		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	118,061	6,787
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	1,000
221009 Welfare and Entertainment	13,521	7,050
221011 Printing, Stationery, Photocopying and Binding	8,047	1,000
222001 Information and Communication Technology Services.	2,860	460
227001 Travel inland	17,940	4,473
227004 Fuel, Lubricants and Oils	8,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	189,429	21,270
Wage	118,061	6,787
Non-Wage	71,368	14,483
GoU Dev	0	0
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 2

Department: 110 Planning

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

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 *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	23,270
Wage	118,061	6,787
Non-Wage	201,368	16,483
GoU Dev	0	0
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		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		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	39,215	12,610	
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	1,000	
222001 Information and Communication Technology Services.	1,440	900	
227001 Travel inland	11,472	1,288	
227004 Fuel, Lubricants and Oils	4,020	1,720	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	0	
Total for Budget Output	68,018	17,518	
Wage	39,215	12,610	
Non-Wage	28,803	4,908	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	68,018	17,518	
Wage	39,215	12,610	
Non-Wage	28,803	4,908	
GoU Dev	0	0	

VOTE: 609 Mbarara City

Quarter 2

Ext Finance	0	0
-------------	---	---

VOTE: 609 Mbarara City

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		Due to poor local revenue collection there was little allocation to the department

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	800
312121 Non-Residential Buildings - Acquisition	191,517	90,740
Total for Budget Output	245,517	91,540
Wage	0	0
Non-Wage	14,000	0
GoU Dev	231,517	91,540
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	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 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	96,947	6,574
221002 Workshops, Meetings and Seminars	14,846	5,000
221008 Information and Communication Technology Supplies.	4,000	0
225101 Consultancy Services	74,000	0
227001 Travel inland	10,294	2,423
227004 Fuel, Lubricants and Oils	3,787	2,000
312121 Non-Residential Buildings - Acquisition	600,000	0
Total for Budget Output	803,874	15,997
Wage	96,947	6,574
Non-Wage	106,927	9,423
GoU Dev	600,000	0
Ext Finance	0	0
Total for Department	1,049,391	107,537
Wage	96,947	6,574
Non-Wage	120,927	9,423
GoU Dev	831,517	91,540
Ext Finance	0	0

VOTE: 609 Mbarara City**Quarter 2****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 Q2
Number of MDAs and LGs Per annum	Percentage	5	2

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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	10	0

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 Q2
Impact of learning on institutional performance report in	Percentage	10	1

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 Q2
Number of stakeholders trained to manage a funded Public	Number	100	4

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 Q2
Number of Performance management tools in place	Number	10	2

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****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 Q2
No. of quarterly office supplies procured	Percentage	40	10

VOTE: 609 Mbarara City**Quarter 2****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 Q2
Number of integrity promotional campaigns conducted	Number	50	

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 Q2
Number of pre-feasibility and feasibility studies in priority	Percentage	95	40

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 Q2
Percentage increase in Audits undertaken.	Percentage	98	45

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 Q2
IT and PA manuals, standards and guidelines in place.	Yes/No	Yes	Yes

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 Q2
Number of Monitoring Reports produced on NDPIII	Percentage	95	45

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 Q2
Proportion of verified domestic arrears to budget	Percentage	95	40

VOTE: 609 Mbarara City

Quarter 2

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 Q2
Human Capacity Development Plan in place	Percentage	100%	45%

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 Q2
Level of implementation of the annual procurement plan	Percentage	30	13

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 Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	100%	45%

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 Q2
Number of existing legal, policy, regulatory and	Percentage	100%	45%

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 Q2
Number of extension workers trained in dissemination	Number	40	18

VOTE: 609 Mbarara City

Quarter 2

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 availed.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	35%

PIAP Output : 1203010508 Quality medicines and health products on the market

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
NDA Quality Laboratory constructed	Percentage	100%	

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 Q2
No. of health workers in the public and private sector	Number	50	20

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 Q2
No. of Health Center Rehabilitated and Expanded	Percentage	100%	40%

Department: 060 Education
Service Area: 10 Pre-Primary and Primary Education
Programme: 12 Human Capital Development
SubProgramme: 01 Education,Sports and skills
Budget Output: 320157 Primary 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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	33%

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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	33%

VOTE: 609 Mbarara City

Quarter 2

Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320157 Primary Education Services			
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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	33
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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	33%
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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	33%
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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	33%
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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	85	40
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320158 Capitation (Secondary)			
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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	
Budget Output: 320159 Secondary 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 Q2
Amount of capitation grants to secondary schools in light of		1000	460

VOTE: 609 Mbarara City

Quarter 2

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 : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of existing TVET institutions equipped with		50	

PIAP Output : 1205010405 Increased TVET enrolment ('000s)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
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: 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 Q2
Regional Sports focused schools	Percentage	100%	33%

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: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	100%	75%

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 Q2
Km of strategic roads upgraded	Number	10	4

PIAP Output : 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Km of strategic roads upgraded	Number	1000	130

VOTE: 609 Mbarara City

Quarter 2

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

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 Q2
No. of KMs rehabilitated	Number	10	4

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
km of Community Access Roads Rehabilitated	Number	1000	130

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 Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	yes	Yes

Department: 100 Community Based Services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
CDMIS in place & operational	Yes/No	yes	Yes

VOTE: 609 Mbarara City

Quarter 2

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 Q2
Proportion of statistical reports with crosscutting issues like		100	40

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of parishes with functional Community		80	

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: 010008 Capacity Strengthening

PIAP Output : 07030102 Clients’ Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of clients served by the Regional Business	Number	50	15

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237683 Mbarara south Div					
Department: 050 Health					
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: 211101 General Staff Salaries					
Staff Salaries paid		Programme Conditional Grant - Wage Recurrent	N/A	478,994	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Item: 312111 Residential Buildings - Acquisition					
Professional Engineering Services-Architectural Designs	Kicwamba HC Staff House	Programme Conditional Grant - Development	N/A	86,807	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Holy Innocents PHC Funds	Holy Innocents PHC Funds	Programme Conditional Grant - Non Wage Recurrent	NA	373,027	0

VOTE: 609 Mbarara City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237683 Mbarara south Div					
Department: 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: 312111 Residential Buildings - Acquisition					
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
Item: 312121 Non-Residential Buildings - Acquisition					
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
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	School Desks for Karama PS	Transitional Conditional Grant - Development	To be procured	50,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

VOTE: 609 Mbarara City

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237683 Mbarara south 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)					
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 PS	Rwarire PS	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

VOTE: 609 Mbarara City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237683 Mbarara south Div					
Department: 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)					
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
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	50,616	8,436

VOTE: 609 Mbarara City

Quarter 2

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

VOTE: 609 Mbarara City

Quarter 2

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

VOTE: 609 Mbarara City**Quarter 2**

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

VOTE: 609 Mbarara City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237686 Mbarara north DIV					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 312231 Office Equipment - Acquisition					
Irrigation and Drainage Channels - Consultancy	Headquarters	Locally Raised Revenues	N/A	3,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Irrigation and Drainage Channels - Contractor	Headquarters	Locally Raised Revenues	N/A	10,000	0
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					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Locally Raised Revenues	To be procured	5,012	0
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					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Animal Feeds	Headquarters	Programme Conditional Grant - Development	N/A	6,147	0
Item: 312231 Office Equipment - Acquisition					
Irrigation and Drainage Channels - Construction works	HQuarters	Locally Raised Revenues	To be procured	15,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	City Hquarters	Locally Raised Revenues	N/A	15,000	0

VOTE: 609 Mbarara City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237686 Mbarara north DIV					
Department: 050 Health					
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
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
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

VOTE: 609 Mbarara City

Quarter 2

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 PS	Biharwe Mixed PS	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 2

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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237686 Mbarara north DIV					
Department: 060 Education					
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					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	HQs	Programme Conditional Grant - Non Wage Recurrent	To be procured	24,328	0
Budget Output: 320016 Management of Education Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	HQs	Locally Raised Revenues	N/A	53,931	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: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Construction of materials laboratory in the yard	Locally Raised Revenues	N/A	150,000	0
Item: 312131 Roads and Bridges - Acquisition					
Other Dwellings - Contractor	Kyamugorani Road upgrading	Locally Raised Revenues	To be procured	8,807,737	5,871,826
Other Dwellings - Electrical Works	Street lights Installation and repairs	Locally Raised Revenues	N/A	100,000	0
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
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
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 312211 Heavy Vehicles - Acquisition					
Furniture and Fixtures - Maintenance and Repair	Acquisition of motor grader	Locally Raised Revenues	To be procured	1,019,520	0

VOTE: 609 Mbarara City

Quarter 2

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)					
Nyamtanga 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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1896 Missing Subcounty					
Department: 060 Education					
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)					
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 2

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	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Mbarara City Headquarters	Locally Raised Revenues	N/A	23,000	0