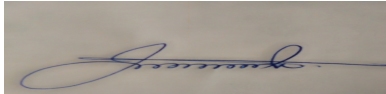

VOTE: 609 Mbarara City

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 2023/24. 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: 05-02-2024

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 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	9,142,343	9,142,343	3,310,892	36%
Discretionary Government Transfers	30,568,692	41,242,762	30,292,630	99%
Conditional Government Transfers	26,529,486	29,562,920	14,093,290	53%
Other Government Transfers	435,638	435,638	126,196	29%
External Financing	215,032	215,032	27,219	13%
Total Revenues shares	66,891,191	80,598,694	47,850,227	72%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	503,405	581,259	253,614	50%
Natural Resources, Environment, Climate Change, Land And Water Management	367,279	367,279	142,854	39%
Private Sector Development	263,328	263,328	72,263	27%
Integrated Transport Infrastructure And Services	28,666,496	39,168,005	8,057,505	28%
Sustainable Urbanisation And Housing	1,020,562	1,020,562	194,398	19%
Human Capital Development	25,333,845	26,149,547	11,357,999	45%
Public Sector Transformation	7,990,460	5,619,697	2,262,809	28%
Community Mobilization And Mindset Change	282,808	282,808	120,020	42%
Governance And Security	1,079,473	5,762,674	2,855,677	265%
Development Plan Implementation	1,383,535	1,383,535	456,804	33%
Grand Total	66,891,191	80,598,694	25,773,943	39%
Wage	22,582,867	22,693,078	11,411,779	51%
Non-Wage Recurrent	12,661,092	15,747,108	5,728,437	45%
Domestic Devt	31,432,200	41,943,476	8,606,508	27%
External Financing	215,032	215,032	27,219	13%

VOTE: 609 Mbarara City**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

By the end of Quarter two 2023/24, the City had cumulatively realized Shs 47,850,790,000 against an annual budget of Sh 66,891,191,000 and Revised budget of Sh. 80,598,694,000 indicating 72% cumulative budget performance. Sh. 3,310,892,000 was realized as Local Revenue (Including unspent balance) against planned budget of Sh. 9,142,343,000 indicating 36% performance. The underperformance of Local revenue is because most of the revenues are collected in the second half of the FY. A total Shs. 30,292,630,000 was realized as Discretionary Government Transfers against an annual budget of Shs. 30,568,692,000/= and Revised budget of Shs. 41,242,762,000 indicating 99% budget performance. The over performance of Discretionary Grants was brought by the Central Government to release 100% of USMID AF Grants and we had planned 50% in the two quarters. Conditional Government Transfers performed at 53% (Shs. 14,093,290,000) of the annual budget of Shs. 26,529,486,000/= and the Revised Budget of Shs. 29,562,920,000. The over performance of Conditional transfers was brought by Programme conditional Grants that performed at 53% performance. Shs. 126,196,000 was realized as OGT out of the annual budget of Shs. 435,638,000 indicating 29%. The underperformance was because most Grants performed at 0% except road fund which released only Shs. 29m. Only Shs. 27,217,000 were received as Donor Funding which is 13% of the budget. By the end of Quarter two, the performance in terms of the overall budget released to the departments and cumulative Expenditure was; Shs. 25,773,504,000 indicating 39% budget released. Out of which, wage spent was Shs. 11,411,779,000 against the planned of Shs. 22,582,867,000 and the revised of Shs. 22,693,078,000 accounting for 51% performance of the budget released. Shs. 5,727,998,000 was spent as non- wage recurrent against the budget of Shs. 12,661,092,000/= and revised budget of Shs. 15,747,108,000. Shs. 8,606,508,000 was spent on Domestic development again

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	9,142,343	9,142,343	3,310,892	36%
Advertisements/Bill Boards	30,228	30,228	30,824	102%
Animal and Crop Husbandry related Levies	82,736	82,736	20,680	25%
Business licenses	1,125,042	1,125,042	130,852	12%
Inspection Fees	785,942	785,942	328,264	42%
Land Fees	410,277	410,277	208,804	51%
Local Hotel Tax	252,307	252,307	124,314	49%
Local Services Tax-Payable By Individuals	523,539	523,539	333,364	64%
Market /Gate Charges	900,254	900,254	503,238	56%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	45,976	45,976	843,483	1,835%
Miscellaneous receipts/income	23,772	23,772	21,467	90%
Property related Duties/Fees	4,500,000	4,500,000	464,562	10%
Registration fees for Documents and Businesses	16,500	16,500	19,060	116%
Vehicle Parking Fees	445,770	445,770	281,982	63%
Discretionary Government Transfers	30,568,692	41,242,762	30,292,630	99%
Urban Discretionary Equalisation Development Grant	26,877,753	37,379,262	28,362,380	106%
Urban Unconditional Grant Wage	3,211,989	3,211,989	1,605,995	50%
Urban Unconditional Non-Wage	478,950	651,510	324,255	68%
Conditional Government Transfers	26,529,486	29,562,920	14,093,290	53%
Programme Conditional Grant - Non Wage Recurrent	4,992,267	7,909,324	3,184,191	64%
Programme Conditional Grant - Development	1,166,341	1,172,508	586,254	50%
Programme Conditional Grant - Wage Recurrent	19,370,878	19,481,088	9,822,846	51%
Transitional Conditional Grant - Development	1,000,000	1,000,000	500,000	50%
Other Government Transfers	435,638	435,638	126,196	29%
Support to PLE (UNEB)	30,000	30,000	0	0%
Uganda Road Fund (URF)	365,638	365,638	126,196	35%

VOTE: 609 Mbarara City**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
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	215,032	215,032	27,219	13%
Global Alliance for Vaccines and Immunization (GAVI)	215,032	215,032	27,219	13%
Total Revenues Shares	66,891,191	80,598,694	47,850,227	72%

VOTE: 609 Mbarara City

Quarter 2**Cumulative Performance for Locally Raised Revenues**

The City collected a total of Shs. 1,565,798,065 in the Quarter. This is less than 25% of the annual Budget. This is because most of the funds are collected in the third and fourth quarter.

Cumulative Performance for Central Government Transfers

The City received a total of Shs. 27,416,124,054 in the Quarter. This was 193% of the approved annual budget. This was more than the expected 25% because there are some revenue posted more than 25% for example salary, USMID AF supplementary

Cumulative Performance for Other Government Transfers**Cumulative Performance for External Financing**

The City only received Shs. 27,219,328 which is less than the expected Shs. 107,516,244 for the two quarters. No reason has been given

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	7,989,960	0	4,676,951	59%	2,654,905
Sub-Total	7,989,960	0	4,676,951	59%	2,654,905
Department: Finance					
10 Financial Management and Accountability (LG)	1,010,895	0	315,108	31%	207,563
Sub-Total	1,010,895	0	315,108	31%	207,563
Department: Statutory bodies					
10 Legislation and Oversight	1,078,393	0	441,536	41%	347,110
Sub-Total	1,078,393	0	441,536	41%	347,110
Department: Production and Marketing					
10 Agricultural Extension	503,905	0	234,922	47%	165,473
20 Agricultural Production	0	0	18,693		18,693
Sub-Total	503,905	0	253,614	50%	184,166
Department: Health					
10 Primary HealthCare	4,497,304	0	1,631,763	36%	997,348
20 Hospital Services	373,027	0	186,513	50%	93,257
Sub-Total	4,870,331	0	1,818,277	37%	1,090,605
Department: Education					
10 Pre-Primary and Primary Education	6,114,167	0	2,843,521	47%	1,348,988
20 Secondary Education	9,659,129	0	4,688,728	49%	2,210,949
30 Skills Development	4,181,209	0	1,896,455	45%	798,766
40 Education&Sports Management and Inspection	509,010	0	111,018	22%	96,572
Sub-Total	20,463,514	0	9,539,722	47%	4,455,275
Department: Roads and Engineering					
10 Community Access Roads	28,702,275	0	8,058,101	28%	4,257,639
20 Engineering Services	444,536	0	0	0%	0
Sub-Total	29,146,811	0	8,058,101	28%	4,257,639

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	907,526	0	336,655	37%	204,235
Sub-Total	907,526	0	336,655	37%	204,235
Department: Community Based Services					
10 Community Mobilisation	208,840	0	103,109	49%	62,808
20 Empowerment and Mindset Change	73,968	0	16,911	23%	10,737
Sub-Total	282,808	0	120,020	42%	73,545
Department: Planning					
10 Planning and Statistics	286,601	0	112,367	39%	72,353
Sub-Total	286,601	0	112,367	39%	72,353
Department: Internal Audit					
10 Compliance	87,119	0	29,329	34%	16,113
Sub-Total	87,119	0	29,329	34%	16,113
Department: Trade, Industry and Local Development					
10 Commercial Services	234,081	0	69,933	30%	48,103
20 Value Chain Services	29,247	0	2,330	8%	2,330
Sub-Total	263,328	0	72,263	27%	50,433
Grand Total	66,891,191	0	25,773,943	39%	13,613,940

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	6,205,887	8,348,764	3,869,092	62%	2,067,519
Locally Raised Revenues	978,357	978,357	260,752	27%	160,917
Multi-Sectoral Transfers to LLGs_NonWage	3,318,583	3,318,583	1,520,031	46%	916,903
Programme Conditional Grant - Non Wage Recurrent	1,098,505	3,241,382	1,683,089	153%	787,088
Urban Unconditional Grant Wage	757,895	757,895	378,947	50%	189,474
Urban Unconditional Non-Wage	52,546	52,546	26,273	50%	13,137
Development Revenues	1,784,073	1,784,073	1,381,128	77%	617,518
Locally Raised Revenues	98,098	98,098	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	1,195,057	1,195,057	890,209	74%	290,239
Urban Discretionary Equalisation Development Grant	490,918	490,918	490,918	100%	327,279
Total Revenues Shares	7,989,960	10,132,837	5,250,220	66%	2,685,037
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	757,895	757,895	378,553	50%	234,126
Non Wage	5,447,992	7,590,869	3,431,040	63%	2,000,183
Development Expenditure					
Domestic Development	1,784,073	1,784,073	867,358	49%	420,597
External Financing	0	0	0	0%	0
Total Expenditure	7,989,960	10,132,837	4,676,951	59%	2,654,905
C: Unspent Balances					
Recurrent Balances					
Wage			59,499		
Non Wage			394		
Development Balances					
Domestic Development			59,105		
External Financing			513,770		
Domestic Development			513,770		
External Financing			0		
Total Unspent			573,269		

VOTE: 609 Mbarara City

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Administration had a budget of Shs 10,132,837,000. At the end of Q2, the department had received Shs 5,250,220,000 which is 66% out o/w Shs 3,869,092,000 is recurrent revenues and Shs 1,381,128,000 is development revenue.

The total expenditure was Shs 4,676,512,000 of w/c Shs 3,809,154,000 was spent under recurrent expenditure and Shs 867,358,000 under development expenditure.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had a total of Shs. 573,709,000 unspent. Out of this Shs. 394,000 was wage and was due to incremental levels not yet effected. Shs. 59,544,000 was non wage recurrent part of which was gratuity and pension not paid.

The unspent on development was Shs. 573,709,000 due to delayed procurement.

Highlights of physical performance by end of the quarter

- Wages to eligible staff were paid
- Salaries were paid up to end of December
- Guard and security services provided
- Supervision of projects made
- Staff performance supervised and monitored
- Retooling done for staff

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	990,895	990,895	394,601	40%	246,098
Locally Raised Revenues	649,026	649,026	223,667	34%	160,631
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	291,869	291,869	145,935	50%	72,967
Urban Unconditional Non-Wage	50,000	50,000	25,000	50%	12,500
Development Revenues	20,000	20,000	0	0%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Total Revenues Shares	1,010,895	1,010,895	394,601	39%	246,098
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	291,869	291,869	145,019	50%	90,382
Non Wage	699,026	699,026	170,089	24%	117,181
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,010,895	1,010,895	315,108	31%	207,563
C: Unspent Balances					
Recurrent Balances			79,493		
Wage			915		
Non Wage			78,578		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			79,493		

Summary of Department Revenues and Expenditure by Source

The department received 394,061,000 of which 145,019,000 is Wage , 170,089,000 Non wage and 223,667,000 Locally raised revenue. The department spent 145,019,000 on Wage, 170,089,000 on Non wage.

VOTE: 609 Mbarara City**Quarter 2**

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had unspent balance of 79,493,000 of which 915,000 is wage and 78,578,000 Non wage. unspent balance was due to Some Staff were not recruited, and September deductions were not yet paid, and local revenue was transferred at the end of the quarter.

Highlights of physical performance by end of the quarter

Financial statements prepared and submitted to Office of Accountant General and Auditor General, Salaries and allowances paid, books of accounts prepared and reconciliations made, revenue mobilized and collected.

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	1,099,132	1,224,051	499,793	45%	367,938
Locally Raised Revenues	775,072	775,072	275,303	36%	213,303
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	205,565	205,565	102,783	50%	51,391
Urban Unconditional Non-Wage	118,494	243,414	121,707	103%	103,243
Development Revenues	23,902	23,902	0	0%	0
Locally Raised Revenues	23,902	23,902	0	0%	0
Total Revenues Shares	1,123,034	1,247,953	499,793	45%	367,938
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	205,565	205,565	94,695	46%	60,119
Non Wage	848,926	1,018,486	346,841	41%	286,991
Development Expenditure					
Domestic Development	23,902	23,902	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,078,393	1,247,953	441,536	41%	347,110
C: Unspent Balances					
Recurrent Balances			58,257		
Wage			8,088		
Non Wage			50,169		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			58,257		

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. 367,938,000 in the quarter. Out of this Shs. 213,303,000 was local revenue, Shs. 103,243,000 was urban unconditional grant non wage and Shs. 51,391,000 was urban unconditional grant wage. A total of Shs. 347,110,000 had been paid by the end of the quarter. Shs. 60,119,000 was spent on salary and Shs 286,991,000 on non wage recurrent.

Reasons for unspent balances on the bank account

The department had a total of Shs. 58,257,000 remained unspent at the close of the quarter. Out of this Shs. 8,088,000 was wage which was because some staff are not yet recruited and the balance is a saving to pay political gratuity at the end of the FY. Non wage recurrent had a balance of Shs. 50,169,000, this was funds transferred towards the end of the quarter and could not be spent.

Highlights of physical performance by end of the quarter

The department was able to coordinate two council meetings, one sectoral committee meetings (each committee)and three executive meetings. Also conducted was two LGPAC meetings, 2 Land board meetings and one City Service commission meeting. Works, services and supplies tenders were awarded by the City Contracts committee.

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					
<i>Recurrent Revenues</i>	473,905	545,592	270,344	57%	151,094
Locally Raised Revenues	36,904	36,904	16,000	43%	6,000
Programme Conditional Grant - Non Wage Recurrent	0	68,688	35,844	0%	35,844
Programme Conditional Grant - Wage Recurrent	233,065	233,065	116,532	50%	58,266
Urban Unconditional Grant Wage	197,936	197,936	98,968	50%	49,484
Urban Unconditional Non-Wage	6,000	9,000	3,000	50%	1,500
<i>Development Revenues</i>	30,000	36,167	3,084	10%	3,084
Locally Raised Revenues	30,000	30,000	0	0%	0
Programme Conditional Grant - Development	0	6,167	3,084	0%	3,084
Total Revenues Shares	503,905	581,759	273,428	54%	154,178

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	431,001	431,001	215,492	50%	151,664
Non Wage	42,904	114,592	38,122	89%	32,502
<i>Development Expenditure</i>					
Domestic Development	30,000	36,167	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	503,905	581,759	253,614	50%	184,166

C: Unspent Balances

<i>Recurrent Balances</i>			16,730	
Wage			8	
Non Wage			16,722	
<i>Development Balances</i>			3,084	
Domestic Development			3,084	
External Financing			0	
Total Unspent			19,814	

Summary of Department Revenues and Expenditure by Source

VOTE: 609 Mbarara City**Quarter 2****SECTION B : Summary by Department**

The department received shs 154,178,000= of which shs 6,000,000 was local revenue, she's 58,266,000= was conditional grant wage, shs 49,484,000= Unconditional urban wage grant and shs 1,500,000= unconditional non wage

The department spent on wages and on non wage recurrent expenditures.

A total of shs 19,814,000= remained as unspent balances i.e

Shs 8,000= for wage, Shs 16,722,000= was Non wage. A total of shs 184,166,000 was spent as follows; shs 151,664,000 wages for staff, Shs.

32,502,000 on non wage recurrent and no development

Reasons for unspent balances on the bank account

The department had unspent balance of Shs. 19,814,000. Wage of Shs. 8,000 was residual. Non wage of shs 16,722,000 is both local and transfers received late in the 2nd quarter to enable the department acquire the budgeted inputs for farmers. It will be spent in the 3rd quarter

Highlights of physical performance by end of the quarter

- 1.Paid staff salaries
2. The department conducted PDM implementation activities including supervision and monitoring, sensitization and training activities among others.
3. The department carried out agricultural extension service delivery including veterinary regulatory activities, farmers trainings, responding to farmers calls and emergencies.
4. The department conducted stray dogs/cats elimination exercise and over 200 stray dogs were killed.

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	3,501,849	3,501,849	1,798,403	51%	967,755
Locally Raised Revenues	219,257	219,257	19,700	9%	9,700
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	957,880	957,880	478,940	50%	239,470
Programme Conditional Grant - Wage Recurrent	2,065,215	2,065,215	1,170,014	57%	653,711
Urban Unconditional Grant Wage	239,497	239,497	119,749	50%	59,874
Urban Unconditional Non-Wage	20,000	20,000	10,000	50%	5,000
Development Revenues	1,368,482	1,368,482	563,944	41%	563,944
External Financing	215,032	215,032	27,219	13%	27,219
Locally Raised Revenues	80,000	80,000	0	0%	0
Programme Conditional Grant - Development	73,449	73,449	36,725	50%	36,725
Transitional Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	500,000
Total Revenues Shares	4,870,331	4,870,331	2,362,347	49%	1,531,699
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,304,712	2,304,712	1,289,484	56%	795,581
Non Wage	1,197,137	1,197,137	501,573	42%	267,804
Development Expenditure					
Domestic Development	1,153,449	1,153,449	0	0%	0
External Financing	215,032	215,032	27219.146	13%	27,219
Total Expenditure	4,870,331	4,870,331	1,818,277	37%	1,090,605
C: Unspent Balances					
Recurrent Balances					
			7,345		
Wage			278		
Non Wage			7,067		
Development Balances					
			536,725		

VOTE: 609 Mbarara City

Quarter 2

SECTION B : Summary by Department

Domestic Development	536,725	
External Financing	0	
Total Unspent	544,070	

Summary of Department Revenues and Expenditure by Source

The approved Annual budget was Shs 4,870,331,000= and cumulative outturn was Shs 2,362,347,000= performing at 49% relatively below the planned target of 75%, recurrent revenues performed at 51% and development revenue at 41%. On the quarter under review; total revenue performance was 31% with recurrent revenues performing at 28% and Development revenues at 41%. On the expenditure side: Cumulative expenditure was 37%, Total quarterly expenditure was 22% below the planned target of 25%. Domestic Development underperformed at 0% due to inadequate release of funds and wage performed at 35% over the planned target of 25%. Cumulative External Financing poorly performed at 13% due to inadequate release of funds from the development partners.

Reasons for unspent balances on the bank account

The department had unspent balance totaling to Shs. 544,070,000. Out of this UGX 7,067,000 under Non-wage was due to delayed submission of activity requisitions by the user department and 536,725,000 under Development Grant was due to delays in submitting procurement requisitions to facilitate commencement of works

Highlights of physical performance by end of the quarter

Payment of staff salaries, Cleaning of Kenkombe garbage waste management site, payment of staff allowances, Town cleaning, procurement of stationery and support towards mortuary services

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	20,270,623	21,086,325	9,622,829	47%	4,338,126
Locally Raised Revenues	93,059	93,059	30,670	33%	23,670
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,889,740	3,595,231	963,247	33%	0
Programme Conditional Grant - Wage Recurrent	17,072,599	17,182,809	8,536,299	50%	4,268,150
Urban Unconditional Grant Wage	170,225	170,225	85,113	50%	42,556
Urban Unconditional Non-Wage	15,000	15,000	7,500	50%	3,750
Development Revenues	192,891	192,891	46,446	24%	46,446
Locally Raised Revenues	100,000	100,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	92,891	92,891	46,446	50%	46,446
Total Revenues Shares	20,463,514	21,279,216	9,669,274	47%	4,384,572
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	17,242,824	17,353,034	8,620,769	50%	4,436,720
Non Wage	3,027,799	3,733,290	918,953	30%	18,555
Development Expenditure					
Domestic Development	192,891	192,891	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	20,463,514	21,279,216	9,539,722	47%	4,455,275
C: Unspent Balances					
Recurrent Balances			83,106		
Wage			643		
Non Wage			82,464		
Development Balances			46,446		
Domestic Development			46,446		
External Financing			0		

VOTE: 609 Mbarara City**Quarter 2****SECTION B : Summary by Department****Total Unspent****129,552****Summary of Department Revenues and Expenditure by Source**

The department had a total budget of shs.21,279,216,000. At the end of quarter 2, the department had received shs.9,669,274,000 which is 47% of the total budget. Out of the expected 50% for the quarter, the department received 47% because program conditional grant- Non wage performed at 33% below the expected 50% for the quarter.

Out of shs.9,669,274,000 received for the quarter, shs.9,539,722,000 (47%) of the receipts was spent. Out of which shs. 8,620,769,000 was spent on wage and shs. 918,953,000 was spent on non-wage activities. There was no Development expenditure

Reasons for unspent balances on the bank account

At the end of the quarter, unspent balances amounted to shs. 129,552,000 out of which shs.643,000 remained un spent on salaries as residual balances. Shs. 82,464,000 remained un paid on non- wage due to un processed invoices at the end of the quarter but which have been paid in quarter three. Shs 46,446,000 remained unspent for development because projects have not yet commenced.

Highlights of physical performance by end of the quarter

All teachers were paid salary. Capitation grants disbursed to all schools and institutions.

Co-curricular activities conducted

Schools monitored and inspected

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	1,181,227	1,181,227	408,854	35%	273,320
Locally Raised Revenues	353,453	353,453	51,590	15%	51,590
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	365,638	365,638	126,196	35%	106,196
Urban Unconditional Grant Wage	447,136	447,136	223,568	50%	111,784
Urban Unconditional Non-Wage	15,000	15,000	7,500	50%	3,750
Development Revenues	27,965,584	38,467,093	28,201,352	101%	19,268,415
Locally Raised Revenues	924,536	924,536	2,783	0%	196
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Urban Discretionary Equalisation Development Grant	26,041,048	36,542,557	27,698,568	106%	19,018,219
Total Revenues Shares	29,146,811	39,648,320	28,610,206	98%	19,541,736
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	447,136	447,136	223,473	50%	165,807
Non Wage	734,091	734,091	117,978	16%	93,813
Development Expenditure					
Domestic Development	27,965,584	38,467,093	7,716,651	28%	3,998,019
External Financing	0	0	0	0%	0
Total Expenditure	29,146,811	39,648,320	8,058,101	28%	4,257,639
C: Unspent Balances					
Recurrent Balances			67,404		
Wage			95		
Non Wage			67,309		
Development Balances			20,484,701		
Domestic Development			20,484,701		
External Financing			0		

VOTE: 609 Mbarara City**Quarter 2****SECTION B : Summary by Department****Total Unspent****20,552,105****Summary of Department Revenues and Expenditure by Source**

The department received a total of Shs. 19,541,736,000 in the quarter. Out of this Shs. 19,268,415,000 was development and Shs. 273,320,000 was recurrent of which wage was Shs. 111,784,000. The department spent a total of Shs. 4,257,639,000 in the quarter. Out of which Shs. 165,807,000 was wage, Shs. 93,813,000 was non wage recurrent and Shs. 3,998,019,000 was spent on development

Reasons for unspent balances on the bank account

The department had unspent balance of Shs. 20,552,105,000. Out this Shs. 95,000 was wage recurrent, Shs 67,309,000 was non wage recurrent and Shs. 20,484,701,000 was development funds. Wage was just residual balance that could not do anything. Non wage was road fund planned to work on roads after the rains stopped and local revenue was released at the end of the quarter. Development funds most of it was USMID as the contractors did not finish the work as expected. Other funds are Roads rehabilitation development grant whose guidelines delayed to come and planned for use in the quarter three.

Highlights of physical performance by end of the quarter

The department was able to work on manual road maintenance, Pay staff salaries for three months. Contractors for road rehabilitation under USMID AF improved on their performance to about 85% and projects under Education and health that came from the previous FY were completed.

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	707,526	703,926	334,771	47%	192,867
Locally Raised Revenues	208,926	205,326	85,471	41%	68,217
Urban Unconditional Grant Wage	490,600	490,600	245,300	50%	122,650
Urban Unconditional Non-Wage	8,000	8,000	4,000	50%	2,000
Development Revenues	200,000	203,600	68,830	34%	51,576
Locally Raised Revenues	200,000	203,600	68,830	34%	51,576
Total Revenues Shares	907,526	907,526	403,600	44%	244,443
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	490,600	490,600	245,190	50%	128,222
Non Wage	216,926	213,326	68,966	32%	53,512
Development Expenditure					
Domestic Development	200,000	203,600	22,500	11%	22,500
External Financing	0	0	0	0%	0
Total Expenditure	907,526	907,526	336,655	37%	204,235
C: Unspent Balances					
Recurrent Balances			20,615		
Wage			110		
Non Wage			20,505		
Development Balances			46,330		
Domestic Development			46,330		
External Financing			0		
Total Unspent			66,945		

Summary of Department Revenues and Expenditure by Source

The department budget for the quarter was 244,443,000 representing 44% of the total budget release. Out of the quarter budget, 122,650,000 was wage representing 50% of the budget release on wage, 68,217,000 was local revenue representing 41% of the budget release on local revenue, 2,000,000 was urban unconditional non-wage representing 50% of the budget release and 51,576,000 was development representing 34% of the budget release.

VOTE: 609 Mbarara City**Quarter 2**

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had unspent balance totaling to Shs. 66,945,000. Out of this Shs 110,000 was residual funds from wage. Shs. 20,505,000 was non wage recurrent and Shs. 46,330,000 was development. These funds were released late and preparations were under way to spend in the 3rd quarter

Highlights of physical performance by end of the quarter

The total expenditure for the quarter was 204,235,000 out of which 128,222,000 was wage, 53,512,000 was non-wage and 22,500,000 was development. Unspent balance for the quarter was 66,945,000 out of which 110,000 was wage, 20,505,000 was non-wage and 46,330,000 was development

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	282,808	282,808	128,034	45%	66,447
Locally Raised Revenues	86,459	86,459	34,859	40%	19,859
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
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%	8,977
Urban Unconditional Grant Wage	135,443	135,443	67,722	50%	33,861
Urban Unconditional Non-Wage	15,000	15,000	7,500	50%	3,750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	282,808	282,808	128,034	45%	66,447
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	135,443	135,443	66,241	49%	39,844
Non Wage	147,365	147,365	53,779	36%	33,701
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	282,808	282,808	120,020	42%	73,545
C: Unspent Balances					
Recurrent Balances			8,014		
Wage			1,480		
Non Wage			6,533		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,014		

Summary of Department Revenues and Expenditure by Source

VOTE: 609 Mbarara City

Quarter 2

SECTION B : Summary by Department

The approved Annual budget was Shs 282,808,000= and quarter outturn was Shs 66,447,000= performing at 23% relatively below the planned target of 25%, the cumulative release at the end of the quarter performed at 45% slightly below the planned target of 50%. recurrent revenues performed at 45% while development revenue at 0%. On the expenditure side: Cumulative expenditure was 42%, Total quarterly expenditure was 26% slightly above the planned target of 25%. Domestic Development underperformed at 0% due to lack of funds and wage performed at 49% while Non-wage performed at 36%.

Reasons for unspent balances on the bank account

The department had a total of Shs. 8,014,000 unspent balances at the end of the quarter. Out of this wage was Shs. 1,480,000 due to mandatory retirement of the City Community Development Officer who left in November. The reflection of 6,533,000 on the system is a result of encumbrance

Highlights of physical performance by end of the quarter

The department mobilised the communities for implementation of Government programmes, resettled abandoned and street children, participated in celebration of National youth day. The Library remained open for all readers. The special interest groups were mobilized to benefit from government programmes and facilitated with start-up funds such as UWEP, YLP, PWDs and the elderly

VOTE: 609 Mbarara City

Quarter 2

SECTION B : Summary by Department**Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	286,601	286,601	140,821	49%	75,405
Locally Raised Revenues	108,940	108,940	51,990	48%	30,990
Urban Unconditional Grant Wage	139,661	139,661	69,831	50%	34,915
Urban Unconditional Non-Wage	38,000	38,000	19,000	50%	9,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	286,601	286,601	140,821	49%	75,405
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	139,661	139,661	68,250	49%	46,645
Non Wage	146,940	146,940	44,117	30%	25,708
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	286,601	286,601	112,367	39%	72,353
C: Unspent Balances					
Recurrent Balances			28,454		
Wage			1,581		
Non Wage			26,873		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			28,454		

Summary of Department Revenues and Expenditure by Source

The department received a total of Shs. 75,405,000 in the quarter. Out of this Shs 30,990,000 was local revenue, Shs 34,915,000 was urban wage recurrent and 9,500,000 was urban unconditional grant non wage. In the quarter, the department spent a total of Shs. 72,353,000. Out of which salary was Shs. 46,645,000 and Shs. 25,708,000 was non wage recurrent

Reasons for unspent balances on the bank account

VOTE: 609 Mbarara City

Quarter 2

SECTION B : Summary by Department

The department had unspent balance totaling to Shs. 28,454,000. Wage balance was Shs. 1,581,000, it was because salary deductions for September had not been paid. Non wage recurrent had a balance of Shs. 26,873,000, it was because some funds been committed but not fully paid at the close of the quarter.

Highlights of physical performance by end of the quarter

The department coordinated the preparation and submission of Quarter one progress report 2022/23, monitoring of capital projects, three Technical Planning meetings and preparation of the Statistical abstract for 2022/23, prepared the Budget framework paper for 2024/25

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	87,119	87,119	41,384	48%	22,581
Locally Raised Revenues	39,904	39,904	17,777	45%	10,777
Urban Unconditional Grant Wage	39,215	39,215	19,608	50%	9,804
Urban Unconditional Non-Wage	8,000	8,000	4,000	50%	2,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	87,119	87,119	41,384	48%	22,581
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	39,215	39,215	16,293	42%	8,168
Non Wage	47,904	47,904	13,036	27%	7,945
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	87,119	87,119	29,329	34%	16,113
C: Unspent Balances					
Recurrent Balances			12,055		
Wage			3,314		
Non Wage			8,741		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,055		

Summary of Department Revenues and Expenditure by Source

VOTE: 609 Mbarara City

Quarter 2

SECTION B : Summary by Department

The approved Annual budget was Shs 87,119,000= and quarter outturn was Shs 22,581,000= performing at 26% slightly above the planned target of 25%, the cumulative release at the end of the quarter performed at 48% slightly below the planned target of 50%. recurrent revenues performed at 48% while development revenue at 0%. On the expenditure side: Cumulative expenditure was 34% below the planned target of 50%, Total quarterly expenditure was 18% below the planned target of 25%. Domestic Development under performed at 0% due to lack of funds and cumulative wage performed at 42% while cumulative Non-wage performed at 27%.

Reasons for unspent balances on the bank account

At the close of the quarter, the department had unspent balance of Shs. 12,055,000. Out of this Shs. 3,314,000 was wage as a result of retirement of one staff. Shs. 8,741,000 of non-wage remained due to delayed release of these funds by Ministry of Finance

Highlights of physical performance by end of the quarter

The department carried out Audit in 2 LLGS, 9 health units and 10 HLG departments

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					
<i>Recurrent Revenues</i>	201,029	201,029	76,520	38%	41,474
Locally Raised Revenues	88,846	88,846	20,428	23%	13,428
Programme Conditional Grant - Non Wage Recurrent	10,236	10,236	5,118	50%	2,559
Urban Unconditional Grant Wage	96,947	96,947	48,474	50%	24,237
Urban Unconditional Non-Wage	5,000	5,000	2,500	50%	1,250
<i>Development Revenues</i>	62,299	62,299	0	0%	0
Locally Raised Revenues	62,299	62,299	0	0%	0
Total Revenues Shares	263,328	263,328	76,520	29%	41,474
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	96,947	96,947	48,319	50%	32,240
Non Wage	104,082	104,082	23,944	23%	18,193
<i>Development Expenditure</i>					
Domestic Development	62,299	62,299	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	263,328	263,328	72,263	27%	50,433
C: Unspent Balances					
<i>Recurrent Balances</i>			4,257		
Wage			155		
Non Wage			4,102		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,257		

Summary of Department Revenues and Expenditure by Source

The department received funds under Local revenue amounting to 13,428,000(23%) , conditional grant non wage 2,559,000(50%), urban unconditional grant wage 24,237,000(50%) urban unconditional non wage 1,250,000(50%). only 29% of the total Budget has been released as at the end of quarter 2.

VOTE: 609 Mbarara City

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had unspent balances amounting to 4,257,000= ie wage 155,000= and non wage 4,102,000= there was delay in release of funds but by close of the quarter a request had been made pending payment

Highlights of physical performance by end of the quarter

1. Mobilization for the City Festival has started with first release of funds for adverts.
 2. Training of 23 PDM Sacco leaders in soft ware application was done, inspection of emyooga saccos was done together with micro finance support centre as a joint operation to support growth.
 3. a sensitization meeting for business commuinty in HIV/AIDS was done during the breakfast with business community.
 4. Four private partnership with city have been made to support the city in rendering services to the people and boost investments
- 3.

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		
N/A	Salaries paid. Allowances for temporary and other staff paid.	Poor collection of local revenue and supplementary budget for gratuity on non wage recurrent

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	757,895	234,126	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	104,610	20,892	
221001 Advertising and Public Relations	35,000	8,950	
221007 Books, Periodicals & Newspapers	3,000	720	
221008 Information and Communication Technology Supplies.	4,601	0	
221009 Welfare and Entertainment	40,000	27,020	
221011 Printing, Stationery, Photocopying and Binding	15,000	3,064	
221012 Small Office Equipment	1,000	0	
221017 Membership dues and Subscription fees.	5,780	0	
221020 Litigation and related expenses	44,740	10,940	
222001 Information and Communication Technology Services.	6,600	0	
224004 Beddings, Clothing, Footwear and related Services	2,000	0	
227001 Travel inland	20,000	12,366	
227003 Carriage, Haulage, Freight and transport hire	5,000	0	
228004 Maintenance-Other Fixed Assets	2,720	0	
Total for Budget Output	1,047,946	318,078	
Wage	757,895	234,126	
Non-Wage	290,051	83,952	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000024 Compliance and Enforcement Services

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: 14040102 Compliance Inspection undertaken in MDAs and LGs		
	Staff allowances paid. Teas and other items for welfare done.	inadequate allocation of funds to the department

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0	
221009 Welfare and Entertainment	10,000	2,519	
223004 Guard and Security services	155,000	26,302	
227001 Travel inland	112,814	9,564	
227004 Fuel, Lubricants and Oils	65,438	2,916	
Total for Budget Output	349,252	41,301	
Wage	0	0	
Non-Wage	349,252	41,301	
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.**

	Meetings for performance improvement conducted.	Low revenue collection
--	---	------------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	11,598	0	
225101 Consultancy Services	13,404	0	
Total for Budget Output	25,002	0	
Wage	0	0	
Non-Wage	25,002	0	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

	Stationery procured. Travel expenses paid.	inadequate funding
--	--	--------------------

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,996	999
227001 Travel inland	2,000	500
352880 Salary Arrears Budgeting	113,558	31,724
Total for Budget Output	119,554	33,223
Wage	0	0
Non-Wage	119,554	33,223
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 14050601 National Service Scheme developed and Implemented**

Undertake nurturing of civil servants through patriotic and long-term national service training NA

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

staff training conducted. ICT Services procured. Travel in land expenses made. inadequate funds to carry out scheduled activities

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,708	0
221002 Workshops, Meetings and Seminars	512,000	16,703
221003 Staff Training	43,000	19,050
221008 Information and Communication Technology Supplies.	125,000	28,013
221009 Welfare and Entertainment	424,000	3,260
221011 Printing, Stationery, Photocopying and Binding	106,843	0
221012 Small Office Equipment	4,918	0
223004 Guard and Security services	20,000	0
225101 Consultancy Services	110,000	44,866
227001 Travel inland	2,376,033	18,465
263306 Urban Discretionary Development Equalization Grant	647,258	0
263402 Transfer to Other Government Units	15,000	0
312131 Roads and Bridges - Acquisition	547,799	0
312235 Furniture and Fittings - Acquisition	110,098	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
	Total for Budget Output	5,102,657 130,357
	Wage	0 0
	Non-Wage	3,318,583 0
	GoU Dev	1,784,073 130,357
	Ext Finance	0 0

Budget Output: 390012 Implementation of Pension Reforms**PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

Pension and gratuity for all pensioners paid	supplementary budget received.
--	--------------------------------

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

Item	Approved Budget	Spent
273104 Pension	695,645	457,677
273105 Gratuity	289,302	494,448
	Total for Budget Output	984,947 952,125
	Wage	0 0
	Non-Wage	984,947 952,125
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Staff allowances paid. Welfare items paid for. Membership and subscription dues paid.	inadequate funds
--	------------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,328	400
212103 Incapacity benefits (Employees)	20,000	0
221002 Workshops, Meetings and Seminars	16,500	0
221007 Books, Periodicals & Newspapers	2,040	0
221008 Information and Communication Technology Supplies.	13,700	0
221009 Welfare and Entertainment	135,000	10,364
221011 Printing, Stationery, Photocopying and Binding	15,000	7,120
221012 Small Office Equipment	3,476	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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,290	0
222002 Postage and Courier	5,200	1,050
227001 Travel inland	58,080	3,640
227003 Carriage, Haulage, Freight and transport hire	9,668	400
227004 Fuel, Lubricants and Oils	14,320	0
Total for Budget Output	320,602	22,974
Wage	0	0
Non-Wage	320,602	22,974
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

None

no funds allocated to do the activity

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
221003 Staff Training	20,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	1,156,846

VOTE: 609 Mbarara City**Quarter 2***Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	0 1,156,846
	Wage	0 0
	Non-Wage	0 866,607
	GoU Dev	0 290,239
	Ext Finance	0 0
	Total for Department	7,989,960 2,654,905
	Wage	757,895 234,126
	Non-Wage	5,447,992 2,000,183
	GoU Dev	1,784,073 420,597
	Ext Finance	0 0

VOTE: 609 Mbarara City**Quarter 2****Department: 020 Finance**

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	980	0
Total for Budget Output	980	0
Wage	0	0
Non-Wage	980	0
GoU Dev	0	0
Ext Finance	0	0

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

The first two quarters are largely revenue planning and there was no collection s in the tax park.

The first two quarters are largely revenue planning and there was no collection s in the tax park.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	21,538
221001 Advertising and Public Relations	40,448	2,963
221002 Workshops, Meetings and Seminars	50,000	19,364
221005 Official Ceremonies and State Functions	25,000	0
221007 Books, Periodicals & Newspapers	5,000	0
221008 Information and Communication Technology Supplies.	20,000	2,220
221009 Welfare and Entertainment	24,050	200
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	10,000	0

VOTE: 609 Mbarara City

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	9,500	2,140
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	34,592	1,047
227004 Fuel, Lubricants and Oils	55,000	0
Total for Budget Output	378,590	50,472
Wage	0	0
Non-Wage	378,590	50,472
GoU Dev	0	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**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312216 Cycles - Acquisition	20,000	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**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	291,869	90,382
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	10,587
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	10,000	5,091
221011 Printing, Stationery, Photocopying and Binding	93,202	17,791

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	6,300	0
222001 Information and Communication Technology Services.	7,760	2,880
227001 Travel inland	36,800	10,475
227004 Fuel, Lubricants and Oils	12,000	5,976
228004 Maintenance-Other Fixed Assets	12,374	0
Total for Budget Output	486,305	143,182
Wage	291,869	90,382
Non-Wage	194,436	52,800
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

To Inspect and Monitor accounts and revenue NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	5,840
225101 Consultancy Services	50,000	0
Total for Budget Output	80,000	5,840
Wage	0	0
Non-Wage	80,000	5,840
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

All books of Accounts posted, reconciled and final accounts prepared No variation

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 No variation

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	6,412
221002 Workshops, Meetings and Seminars	15,000	143
221009 Welfare and Entertainment	3,000	0
222001 Information and Communication Technology Services.	2,020	0
227001 Travel inland	9,000	1,514
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	45,020	8,068
Wage	0	0
Non-Wage	45,020	8,068
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,010,895	207,563
Wage	291,869	90,382
Non-Wage	699,026	117,181
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 609 Mbarara City**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
	Land board meetings held, Land offers done and titles issued	Local Revenue received was insufficient to the department

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,360	1,970
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	5,000	1,458
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	44,360	3,428
Wage	0	0
Non-Wage	44,360	3,428
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management**PIAP Output: 16060504 Human Resource management services**

	Recruitment of staff in all departments as per the City approved structure delayed	The City Service commission suspended
--	--	---------------------------------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	109,500	26,715
212102 Medical expenses (Employees)	28,800	0
222001 Information and Communication Technology Services.	15,360	0
223005 Electricity	14,400	10,800
223006 Water	14,400	2,112
227001 Travel inland	73,756	6,763
227004 Fuel, Lubricants and Oils	27,500	11,677

VOTE: 609 Mbarara City**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	283,716 58,068
	Wage	0 0
	Non-Wage	283,716 58,068
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

Procurement of supplies, services and works in the City and its Divisions	Insufficient local revenue allocated to the department due to poor local revenue collection
---	---

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

Item	Approved Budget	Spent
211101 General Staff Salaries	39,415	12,292
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,292	6,269
221001 Advertising and Public Relations	6,000	0
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	3,580	340
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,440	180
227001 Travel inland	15,440	790
227004 Fuel, Lubricants and Oils	3,185	2,000
	Total for Budget Output	87,752 21,871
	Wage	39,415 12,292
	Non-Wage	48,337 9,579
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output: 16060503 HIV/AIDS Activities mainstreamed**

HIV/AIDS mainstreamed in all department activities	Insufficient local revenue allocated to the department
--	--

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,100	0
Total for Budget Output	1,100	0
Wage	0	0
Non-Wage	1,100	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

To coordinate the Statutory department by ensuring proper financial management and value for money	Insufficient local revenue allocation due to poor collection
--	--

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,500	782
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	23,600	5,297
221011 Printing, Stationery, Photocopying and Binding	6,000	4,325
221017 Membership dues and Subscription fees.	2,000	410
222001 Information and Communication Technology Services.	1,200	500
224004 Beddings, Clothing, Footwear and related Services	10,000	0
227001 Travel inland	18,695	3,645
227003 Carriage, Haulage, Freight and transport hire	13,000	5,500
227004 Fuel, Lubricants and Oils	8,000	0
282101 Donations	20,000	6,850
312121 Non-Residential Buildings - Acquisition	23,902	0
Total for Budget Output	140,897	27,309
Wage	0	0
Non-Wage	116,995	27,309
GoU Dev	23,902	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

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: 000012 Legal advisory services		
PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
	Approved the City Budget framework paper. Reviewed the City bylaws. Monitored implementation of Council programs	Local Revenue received was insufficient to the department

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	117,288	23,680	
211105 Ex-Gratia for Political leaders.	44,641	75,000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,100	73,215	
222001 Information and Communication Technology Services.	3,600	0	
227001 Travel inland	80,840	2,300	
Total for Budget Output	342,469	174,195	
Wage	117,288	23,680	
Non-Wage	225,181	150,515	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international		
	Critical Staff recruited, Staff promoted, disciplined and validated	Insufficient local revenue allocation due to poor collection

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	48,862	24,147	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	11,617	
221001 Advertising and Public Relations	11,000	900	
221007 Books, Periodicals & Newspapers	1,000	0	
221008 Information and Communication Technology Supplies.	10,497	0	
221009 Welfare and Entertainment	10,000	2,582	
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000	
222001 Information and Communication Technology Services.	1,440	0	
223005 Electricity	700	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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223006 Water	600	0
227001 Travel inland	10,000	6,813
227004 Fuel, Lubricants and Oils	6,000	2,000
Total for Budget Output	145,099	49,059
Wage	48,862	24,147
Non-Wage	96,237	24,912
GoU Dev	0	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**

Public accounts committee discuss Quarterly Internal Audit Reports
Insufficient local revenue allocation due to poor collection

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	11,471	
221009 Welfare and Entertainment	4,000	1,709	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
222001 Information and Communication Technology Services.	1,000	0	
227001 Travel inland	3,000	0	
227004 Fuel, Lubricants and Oils	3,000	0	
Total for Budget Output	33,000	13,180	
Wage	0	0	
Non-Wage	33,000	13,180	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	1,078,393	347,110	
Wage	205,565	60,119	
Non-Wage	848,926	286,991	
GoU Dev	23,902	0	

VOTE: 609 Mbarara City

Quarter 2

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**

Agriculture extension services provided to the City residents, PDM activities supervised, Meat inspections done, Computers procured and stray dogs and cats killed	We included the stray dogs/ cats exercise because they had started biting people thus risking them to getting infected with rabies
--	--

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

Item	Approved Budget	Spent
211101 General Staff Salaries	431,001	151,664
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,475
221001 Advertising and Public Relations	2,000	862
221002 Workshops, Meetings and Seminars	3,000	502
221008 Information and Communication Technology Supplies.	2,631	0
221009 Welfare and Entertainment	6,315	2,100
221011 Printing, Stationery, Photocopying and Binding	5,157	1,050
222001 Information and Communication Technology Services.	1,000	180
223001 Property Management Expenses	904	0
224003 Agricultural Supplies and Services	5,158	820
227001 Travel inland	7,000	1,000
227004 Fuel, Lubricants and Oils	7,239	5,820
312235 Furniture and Fittings - Acquisition	7,000	0
312412 Cultivated Plants - Acquisition	23,000	0
Total for Budget Output	503,405	165,473
Wage	431,001	151,664
Non-Wage	42,404	13,809
GoU Dev	30,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000013 HIV/AIDS Mainstreaming**

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
PIAP Output: 14040401 Budget priorities aligned to programme plans		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		500	0
	Total for Budget Output	500	0
	Wage	0	0
	Non-Wage	500	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	503,905	165,473
	Wage	431,001	151,664
	Non-Wage	42,904	13,809
	GoU Dev	30,000	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: 000006 Planning and Budgeting services		
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
	Health Inspections done, Town Cleaned, Solid waste disposal site maintained, Water surveillance done	Activities still on going

PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

	Disease incidences reduced in the city	Activities still on going
--	--	---------------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,304,712	795,581
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	4,160
212102 Medical expenses (Employees)	20,000	0
221001 Advertising and Public Relations	62,000	5,674
221002 Workshops, Meetings and Seminars	14,000	2,000
221005 Official Ceremonies and State Functions	2,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	6,180	1,350
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	7,200	3,200
223001 Property Management Expenses	40,000	6,000
224001 Medical Supplies and Services	7,200	3,600
224004 Beddings, Clothing, Footwear and related Services	30,000	0
227001 Travel inland	56,400	15,848
227004 Fuel, Lubricants and Oils	30,241	4,472
228002 Maintenance-Transport Equipment	15,000	576
Total for Budget Output	2,633,132	844,462
Wage	2,304,712	795,581
Non-Wage	268,421	43,206
GoU Dev	0	0
Ext Finance	60,000	5,674

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: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	Held HIV/AIDS World's Day, Facility HCT Activities conducted, Facility ARV Services Offered	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,440	0
212102 Medical expenses (Employees)		10,000	0
221009 Welfare and Entertainment		13,139	0
227004 Fuel, Lubricants and Oils		2,160	0
Total for Budget Output		26,739	0
	Wage	0	0
	Non-Wage	26,739	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010508 Human resources recruited to fill vacant posts**

NA

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

Morbidity due to communicable diseases reduced NA

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

Reduction of Disease incidences in th City NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		56,000	9,760
227004 Fuel, Lubricants and Oils		99,032	11,785
263308 Sector Conditional Grant (Non-Wage)		528,951	131,341
312121 Non-Residential Buildings - Acquisition		73,449	0
312129 Other Buildings other than dwellings - Acquisition		1,000,000	0
312131 Roads and Bridges - Acquisition		80,000	0
Total for Budget Output		1,837,432	152,886
	Wage	0	0
	Non-Wage	528,951	131,341

VOTE: 609 Mbarara City**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	1,153,449 0
	Ext Finance	155,032 21,545

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		373,027	93,257
	Total for Budget Output	373,027	93,257
	Wage	0	0
	Non-Wage	373,027	93,257
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	4,870,331	1,090,605
	Wage	2,304,712	795,581
	Non-Wage	1,197,137	267,804
	GoU Dev	1,153,449	0
	Ext Finance	215,032	27,219

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	6,000	0
312121 Non-Residential Buildings - Acquisition	170,000	0
312235 Furniture and Fittings - Acquisition	16,891	0
Total for Budget Output	192,891	0
Wage	0	0
Non-Wage	0	0
GoU Dev	192,891	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

No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,221,470	1,348,988
Total for Budget Output	5,221,470	1,348,988
Wage	5,221,470	1,348,988
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	699,805	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
	Total for Budget Output	699,805 0
	Wage	0 0
	Non-Wage	699,805 0
	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)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Capitation grant disbursed to USE/UPOLET schools No variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	844,530	0	
	Total for Budget Output	844,530	0
	Wage	0	0
	Non-Wage	844,530	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	8,814,599	2,210,949	
	Total for Budget Output	8,814,599	2,210,949
	Wage	8,814,599	2,210,949
	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**

VOTE: 609 Mbarara City

Quarter 2

Department: 060 Education

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

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	3,036,530	798,766	
Total for Budget Output	3,036,530	798,766	
Wage	3,036,530	798,766	
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)	1,144,679	0	
Total for Budget Output	1,144,679	0	
Wage	0	0	
Non-Wage	1,144,679	0	
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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	4,000	
221011 Printing, Stationery, Photocopying and Binding	328	0	
227001 Travel inland	4,000	1,294	

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	22,692	7,560
Total for Budget Output	39,020	12,854
Wage	0	0
Non-Wage	39,020	12,854
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	10,000	0
228001 Maintenance-Buildings and Structures	121,706	0
Total for Budget Output	131,706	0
Wage	0	0
Non-Wage	131,706	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Payment of monthly salary to department staff No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	170,225	78,017
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	1,000
212103 Incapacity benefits (Employees)	1,000	0
221003 Staff Training	5,000	0
221005 Official Ceremonies and State Functions	500	0
221007 Books, Periodicals & Newspapers	730	0
221008 Information and Communication Technology Supplies.	3,600	0
221009 Welfare and Entertainment	7,562	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		<i>US\$ Thousand</i>
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.	2,880	0
227001 Travel inland	36,000	4,501
227003 Carriage, Haulage, Freight and transport hire	8,700	0
227004 Fuel, Lubricants and Oils	20,087	0
282103 Scholarships and related costs	5,000	0
Total for Budget Output	308,284	83,718
Wage	170,225	78,017
Non-Wage	138,059	5,701
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	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	0
221002 Workshops, Meetings and Seminars	3,900	0
221009 Welfare and Entertainment	10,840	0
221017 Membership dues and Subscription fees.	1,350	0
227001 Travel inland	11,410	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	20,463,514	4,455,275
Wage	17,242,824	4,436,720
Non-Wage	3,027,799	18,555

VOTE: 609 Mbarara City

Quarter 2

GoU Dev	192,891	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: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

HIV/AIDS Integrated in all departmental programmes No variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,000	200
223005 Electricity	7,000	0
225204 Monitoring and Supervision of capital work	8,779	0
Total for Budget Output	35,779	200
Wage	0	0
Non-Wage	25,779	0
GoU Dev	10,000	200
Ext Finance	0	0

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.

0km of unpaved roads periodically maintained	Contradiction in implementation modalities of road rehabilitation grant Inadquate and late releases of URF funds, Heavy rains experienced during the quarter, Lack of road equipment
--	---

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	293,020	20,474
312139 Other Structures - Acquisition	100,000	0
Total for Budget Output	393,020	20,474
Wage	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
	Non-Wage	293,020 20,474
	GoU Dev	100,000 0
	Ext Finance	0 0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
312131 Roads and Bridges - Acquisition	390,000	0	
Total for Budget Output	390,000	0	
	Wage	0	
	Non-Wage	0	
	GoU Dev	390,000	
	Ext Finance	0	

Budget Output: 260010 Road Rehabilitation**PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

NA

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Department staff salaries paid 3 months department staff salary paid No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	447,136	165,807	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,560	5,185	
221002 Workshops, Meetings and Seminars	3,000	0	
221008 Information and Communication Technology Supplies.	15,000	840	
221011 Printing, Stationery, Photocopying and Binding	6,000	5,627	
221017 Membership dues and Subscription fees.	2,000	0	
222001 Information and Communication Technology Services.	4,320	840	
223005 Electricity	33,000	13,780	
223006 Water	22,000	2,226	
224010 Protective Gear	4,500	0	
227001 Travel inland	34,580	4,844	
227004 Fuel, Lubricants and Oils	10,000	3,850	

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	15,332	5,101
312131 Roads and Bridges - Acquisition	27,041,048	3,997,819
Total for Budget Output	27,653,476	4,205,918
Wage	447,136	165,807
Non-Wage	165,292	42,292
GoU Dev	27,041,048	3,997,819
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services**PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

1No motor grader,5No vehicles repaired/maintained and serviced. No variation

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	150,000	31,047
Total for Budget Output	150,000	31,047
Wage	0	0
Non-Wage	150,000	31,047
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

N/A N/A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	80,000	0
Total for Budget Output	80,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	80,000	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: 20 Engineering Services		
Programme: 10 Sustainable Urbanisation And Housing		
SubProgramme: 03 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 10030201 waste management improved		
	Buildings/structures/facilities maintained	inadequate funds

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	100,000	0
312121 Non-Residential Buildings - Acquisition	344,536	0
Total for Budget Output	444,536	0
Wage	0	0
Non-Wage	100,000	0
GoU Dev	344,536	0
Ext Finance	0	0
Total for Department	29,146,811	4,257,639
Wage	447,136	165,807
Non-Wage	734,091	93,813
GoU Dev	27,965,584	3,998,019
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 Management

SubProgramme: 01 Environment and Natural 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	245,300	63,052
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	123
221002 Workshops, Meetings and Seminars	7,500	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,440	0
224003 Agricultural Supplies and Services	40,000	15,000
225202 Environment Impact Assessment for Capital Works	2,000	0
227001 Travel inland	22,360	1,391
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	330,600	79,566
Wage	245,300	63,052
Non-Wage	43,300	1,514
GoU Dev	42,000	15,000
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

NA

No Variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	900	0
Total for Budget Output	900	0
Wage	0	0
Non-Wage	900	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
	GoU Dev	0
	Ext Finance	0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 10050101 Compliance to land use frameworks and orderly development**

3 Physical planning inspections and committee meetings held. Landscaping and beautification of the city conducted

There is no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	245,300	65,170
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,374	47,398
221002 Workshops, Meetings and Seminars	5,312	0
221008 Information and Communication Technology Supplies.	7,200	0
221009 Welfare and Entertainment	3,260	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	3,600	900
225201 Consultancy Services-Capital	75,400	7,500
227001 Travel inland	33,580	2,201
227004 Fuel, Lubricants and Oils	12,000	2,029
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
312131 Roads and Bridges - Acquisition	20,000	0
312149 Other Land Improvements - Acquisition	32,000	0
312235 Furniture and Fittings - Acquisition	7,000	0
312412 Cultivated Plants - Acquisition	20,000	0
Total for Budget Output	576,026	125,197
Wage	245,300	65,170
Non-Wage	172,726	52,527
GoU Dev	158,000	7,500
Ext Finance	0	0
Total for Department	907,526	204,763
Wage	490,600	128,222

VOTE: 609 Mbarara City

Quarter 2

Non-Wage	216,926	54,041
GoU Dev	200,000	22,500
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: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

NA

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

HIV/AIDs mainstreamed into all the departmental activities NA

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	250	0
Total for Budget Output	250	0
Wage	0	0
Non-Wage	250	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Residents mobilized to participate in Government programmes

There was no reason for variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	135,443	39,844
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,584	4,442
221002 Workshops, Meetings and Seminars	8,632	2,124
221007 Books, Periodicals & Newspapers	2,880	196
221009 Welfare and Entertainment	2,560	60
221011 Printing, Stationery, Photocopying and Binding	4,000	460
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	3,600	1,319
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	26,070	12,885

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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	8,821	1,478
Total for Budget Output	208,590	62,808
Wage	135,443	39,844
Non-Wage	73,147	22,964
GoU Dev	0	0
Ext Finance	0	0

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**

Special interest groups organized

No funds were released as start up capital

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,384	580
221002 Workshops, Meetings and Seminars	23,543	4,732
221005 Official Ceremonies and State Functions	3,000	0
221007 Books, Periodicals & Newspapers	1,328	664
221009 Welfare and Entertainment	4,110	920
224004 Beddings, Clothing, Footwear and related Services	1,500	0
227001 Travel inland	12,550	1,321
227003 Carriage, Haulage, Freight and transport hire	7,500	0
227004 Fuel, Lubricants and Oils	4,000	0
282101 Donations	10,053	2,520
Total for Budget Output	73,968	10,737
Wage	0	0
Non-Wage	73,968	10,737
GoU Dev	0	0
Ext Finance	0	0
Total for Department	282,808	73,545

VOTE: 609 Mbarara City

Quarter 2

Wage	135,443	39,844
Non-Wage	147,365	33,701
GoU Dev	0	0
Ext Finance	0	0

VOTE: 609 Mbarara City**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Local revenue allocated to the department was insufficient
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
	NA	Poor local revenue collected affected allocation to the department
PIAP Output: 1801051103 Functional community information system at parish level.		
	Functionalized parish community information system	Local revenue allocated to department was insufficient
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 in the quarter	Local revenue allocated to department was insufficient

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

Item	Approved Budget	Spent
211101 General Staff Salaries	139,661	46,645
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,420	8,024
221001 Advertising and Public Relations	1,000	205
221005 Official Ceremonies and State Functions	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	23,620	3,983
221011 Printing, Stationery, Photocopying and Binding	8,047	0
221016 Systems Recurrent costs	15,000	4,832
222001 Information and Communication Technology Services.	2,860	0
227001 Travel inland	23,124	3,070
227004 Fuel, Lubricants and Oils	8,869	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	245,601	67,759
Wage	139,661	46,645

VOTE: 609 Mbarara City**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	105,940
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Planning and administrative data collected and analyzed	Local revenue allocated to the department was insufficient
---	--

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	6,000	0	
222001 Information and Communication Technology Services.	1,000	0	
227001 Travel inland	10,000	4,594	
227004 Fuel, Lubricants and Oils	3,000	0	
Total for Budget Output	20,000	4,594	
	Wage	0	
	Non-Wage	4,594	
	GoU Dev	0	
	Ext Finance	0	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

All City projects monitored and evaluated	Local revenue allocated to the department was insufficient
---	--

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	5,000	0	
222001 Information and Communication Technology Services.	1,000	0	
227001 Travel inland	10,000	0	
227004 Fuel, Lubricants and Oils	5,000	0	
Total for Budget Output	21,000	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
	Wage	0
	Non-Wage	21,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	286,601
	Wage	46,645
	Non-Wage	25,708
	GoU Dev	0
	Ext Finance	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: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

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

Revenue Collection Verified, Internal Control System Reviewed, Assets Management and Control Reviewed, Government Transfers Audited, Manpower Audit Carried out

Inadequate staff to implement all the budgeted activities

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

Item	Approved Budget	Spent
211101 General Staff Salaries	39,215	8,168
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,320	0
221008 Information and Communication Technology Supplies.	4,500	0
221009 Welfare and Entertainment	2,000	200
221011 Printing, Stationery, Photocopying and Binding	4,000	468
222001 Information and Communication Technology Services.	2,160	360
227001 Travel inland	20,472	4,717
227004 Fuel, Lubricants and Oils	8,020	2,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,332	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
	Total for Budget Output	87,019 16,113
	Wage	39,215 8,168
	Non-Wage	47,804 7,945
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	87,119 16,113
	Wage	39,215 8,168
	Non-Wage	47,904 7,945
	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: 000013 HIV/AIDS Mainstreaming

N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Trained 11 saccos in governance issues, 23 Pdm saccos were trained in the usage of the software, Markets were inspected for compliance purpose especially hygiene and trade order.

Late release of funds to the department

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	62,299	0
Total for Budget Output	62,299	0
Wage	0	0
Non-Wage	0	0
GoU Dev	62,299	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Trained Saccos and 11 markets inspected for compliance, 23 PDM saccos trained

delayed release of funds

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	96,947	32,240
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	14,942	3,213
221003 Staff Training	2,500	690
221008 Information and Communication Technology Supplies.	7,000	0
221009 Welfare and Entertainment	1,500	170
221011 Printing, Stationery, Photocopying and Binding	3,000	500
222001 Information and Communication Technology Services.	3,000	500
225101 Consultancy Services	10,000	5,000
227001 Travel inland	23,593	5,790
227004 Fuel, Lubricants and Oils	7,000	0
Total for Budget Output	171,482	48,103
Wage	96,947	32,240
Non-Wage	74,535	15,863
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain 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: 07020501 Institutional and policy frameworks for investment and trade harmonized**

SACCO Leaders sensitized to manage members funds and boost the financial sector for the benefit of individual share holders N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,000
222001 Information and Communication Technology Services.	1,440	330
225101 Consultancy Services	23,807	0
Total for Budget Output	29,247	2,330
Wage	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
	Non-Wage	29,247 2,330
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	263,328 50,433
	Wage	96,947 32,240
	Non-Wage	104,082 18,193
	GoU Dev	62,299 0
	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**

General Staff Salaries, Allowances (Incl. Casuals, Temporary, sitting allowances), Advertising and Public Relations, Books, Periodicals & Newspapers, Information and Communication Technology Supplies, Welfare and Entertainment, Printing, Stationery, Photocopying and Binding, Small Office Equipment, Membership dues and Subscription fees, Litigation and related expenses, Information and Communication Technology Services. Beddings, Clothing, Footwear and related Services ,Travel inland, Carriage, Haulage, Freight and transport hire, Maintenance-Transport Equipment, Maintenance-Other Fixed Assets all paid	Salaries paid. Allowances for temporary and other staff paid.	Poor collection of local revenue and supplementary budget for gratuity on non wage recurrent
--	---	--

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

Item	Approved Budget	Spent
211101 General Staff Salaries	757,895	378,553
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	104,610	37,804
221001 Advertising and Public Relations	35,000	8,950
221007 Books, Periodicals & Newspapers	3,000	964
221008 Information and Communication Technology Supplies.	4,601	0
221009 Welfare and Entertainment	40,000	27,967
221011 Printing, Stationery, Photocopying and Binding	15,000	3,809
221012 Small Office Equipment	1,000	105
221017 Membership dues and Subscription fees.	5,780	0
221020 Litigation and related expenses	44,740	10,940
222001 Information and Communication Technology Services.	6,600	0
224004 Beddings, Clothing, Footwear and related Services	2,000	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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	20,000	12,366
227003 Carriage, Haulage, Freight and transport hire	5,000	1,400
228004 Maintenance-Other Fixed Assets	2,720	0
Total for Budget Output	1,047,946	482,858
Wage	757,895	378,553
Non-Wage	290,051	104,305
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

Staff allowances paid, Staff welfare catered for, Guard and Security services paid for, Staff travel inland paid, Fuel and lubricants procured Staff allowances paid. Teas and other items for welfare done. inadequate allocation of funds to the department

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221009 Welfare and Entertainment	10,000	2,519
223004 Guard and Security services	155,000	48,604
227001 Travel inland	112,814	24,479
227004 Fuel, Lubricants and Oils	65,438	14,116
Total for Budget Output	349,252	89,718
Wage	0	0
Non-Wage	349,252	89,718
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

Workshops, meetings and seminars conducted, Consultancy Meetings for performance improvement conducted. services paid for

Low revenue collection

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,598	0
225101 Consultancy Services	13,404	5,000
Total for Budget Output	25,002	5,000
Wage	0	0
Non-Wage	25,002	5,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Printing and stationery done, Travel inland expenses paid

inadequate funding

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,996	1,998
227001 Travel inland	2,000	1,000
352880 Salary Arrears Budgeting	113,558	103,026
Total for Budget Output	119,554	106,024
Wage	0	0
Non-Wage	119,554	106,024
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 14050601 National Service Scheme developed and Implemented**

Undertake nurturing of civil servants through patriotic and long-term national service training

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

Staff allowances paid, Workshops conducted, Staff trainings carried out, Staff Welfare paid, Travel inland paid, ICT services paid, Consultancy services paid

inadequate funds to carry out scheduled activities

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)	60,708	0
221002 Workshops, Meetings and Seminars	512,000	52,811
221003 Staff Training	43,000	19,050
221008 Information and Communication Technology Supplies.	125,000	28,013
221009 Welfare and Entertainment	424,000	3,260
221011 Printing, Stationery, Photocopying and Binding	106,843	0
221012 Small Office Equipment	4,918	0
223004 Guard and Security services	20,000	0
225101 Consultancy Services	110,000	44,866
227001 Travel inland	2,376,033	29,138
263306 Urban Discretionary Development Equalization Grant	647,258	0
263402 Transfer to Other Government Units	15,000	0
312131 Roads and Bridges - Acquisition	547,799	0
312235 Furniture and Fittings - Acquisition	110,098	0
Total for Budget Output	5,102,657	177,138
Wage	0	0
Non-Wage	3,318,583	0
GoU Dev	1,784,073	177,138
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

Pension paid, Gratuity paid

Pension and gratuity for all pensioners paid

supplementary budget received.

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273104 Pension	695,645	815,103
273105 Gratuity	289,302	555,406
Total for Budget Output	984,947	1,370,509
Wage	0	0
Non-Wage	984,947	1,370,509
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Staff allowances paid, Workshops paid, Staff welfare paid, Staff allowances paid. Welfare items paid for. inadequate funds
 ICT services paid, Membership and subscription dues paid, Membership and subscription dues paid.
 Travel inland paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,328	598
212103 Incapacity benefits (Employees)	20,000	1,500
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	135,000	13,871
221011 Printing, Stationery, Photocopying and Binding	15,000	8,100
221012 Small Office Equipment	3,476	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	3,290	780
222002 Postage and Courier	5,200	1,450
227001 Travel inland	58,080	4,864
227003 Carriage, Haulage, Freight and transport hire	9,668	400
227004 Fuel, Lubricants and Oils	14,320	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
	Total for Budget Output	320,602 31,563
	Wage	0 0
	Non-Wage	320,602 31,563
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 390018 Statutory Services**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Workshops conducted, Staff training conducted

no funds allocated to do the activity

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
221003 Staff Training	20,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	2,414,141
Total for Budget Output	0	2,414,141
Wage	0	0
Non-Wage	0	1,723,922
GoU Dev	0	690,219

VOTE: 609 Mbarara City

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	4,676,951
	Wage	378,553
	Non-Wage	3,431,040
	GoU Dev	867,358
	Ext Finance	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: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

HIV/AIDSs maintreamed in all department activities

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	980	0
Total for Budget Output	980	0
Wage	0	0
Non-Wage	980	0
GoU Dev	0	0
Ext Finance	0	0

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

To mobilize and collect all budgeted revenue

To mobilize and collect all budgeted revenue

The first two quarters are largely revenue planning and there was no collection s in the tax park.

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)	100,000	23,786
221001 Advertising and Public Relations	40,448	4,963
221002 Workshops, Meetings and Seminars	50,000	22,364
221005 Official Ceremonies and State Functions	25,000	0
221007 Books, Periodicals & Newspapers	5,000	0
221008 Information and Communication Technology Supplies.	20,000	2,220

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	24,050	1,200
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	10,000	0
222001 Information and Communication Technology Services.	9,500	2,500
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	34,592	2,297
227004 Fuel, Lubricants and Oils	55,000	5,000
Total for Budget Output	378,590	65,330
Wage	0	0
Non-Wage	378,590	65,330
GoU Dev	0	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 procured

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312216 Cycles - Acquisition	20,000	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**

All books of Accounts posted, reconcilled and final accounts prepared

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	291,869	145,019
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	13,260
221007 Books, Periodicals & Newspapers	2,000	0
221009 Welfare and Entertainment	10,000	5,511
221011 Printing, Stationery, Photocopying and Binding	93,202	26,407
221017 Membership dues and Subscription fees.	6,300	0
222001 Information and Communication Technology Services.	7,760	3,600
227001 Travel inland	36,800	18,472
227004 Fuel, Lubricants and Oils	12,000	9,473
228004 Maintenance-Other Fixed Assets	12,374	0
Total for Budget Output	486,305	221,743
Wage	291,869	145,019
Non-Wage	194,436	76,723
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**

To Inspect and Monitor accounts and revenue	To Inspect and Monitor accounts and revenue	NA
---	---	----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	11,706
225101 Consultancy Services	50,000	0
Total for Budget Output	80,000	11,706
Wage	0	0
Non-Wage	80,000	11,706
GoU Dev	0	0
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
------------------------	---	--------------------------------------

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

All books of Accounts posted, reconciled and final accounts prepared	All books of Accounts posted, reconciled and final accounts prepared	No variation
--	--	--------------

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	All books of Accounts prepared in time and reports submitted in time. Final Accounts prepared and submitted to Auditor general in the stipulated time	No variation
---	---	--------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
---	----------------------

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	9,583
221002 Workshops, Meetings and Seminars	15,000	1,943
221009 Welfare and Entertainment	3,000	1,500
222001 Information and Communication Technology Services.	2,020	540
227001 Travel inland	9,000	2,764
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	45,020	16,330
Wage	0	0
Non-Wage	45,020	16,330
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,010,895	315,108
Wage	291,869	145,019
Non-Wage	699,026	170,089
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 609 Mbarara City**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
Land board meetings held, Land offers done and titles issued	Land board meetings held, Land offers done and titles issued	Local Revenue received was insufficient to the department

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,360	6,000
221009 Welfare and Entertainment	3,000	100
221011 Printing, Stationery, Photocopying and Binding	2,000	200
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	5,000	2,407
227004 Fuel, Lubricants and Oils	3,000	509
Total for Budget Output	44,360	9,216
Wage	0	0
Non-Wage	44,360	9,216
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management**PIAP Output: 16060504 Human Resource management services**

Recruitment of staff in all departments as per the City approved structure	Recruitment of staff in all departments as per the City approved structure delayed	The City Service commission suspended
--	--	---------------------------------------

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)	109,500	34,715
212102 Medical expenses (Employees)	28,800	4,200
222001 Information and Communication Technology Services.	15,360	1,899
223005 Electricity	14,400	14,400

VOTE: 609 Mbarara City**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	14,400	3,792
227001 Travel inland	73,756	11,163
227004 Fuel, Lubricants and Oils	27,500	14,677
Total for Budget Output	283,716	84,847
Wage	0	0
Non-Wage	283,716	84,847
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

Procurement of supplies, services and works in the City and its Divisions	Procurement of supplies, services and works in the City and its Divisions	Insufficient local revenue allocated to the department due to poor local revenue collection
---	---	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	39,415	17,953
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,292	7,756
221001 Advertising and Public Relations	6,000	0
221009 Welfare and Entertainment	2,400	269
221011 Printing, Stationery, Photocopying and Binding	3,580	1,340
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,440	360
227001 Travel inland	15,440	925
227004 Fuel, Lubricants and Oils	3,185	2,000
Total for Budget Output	87,752	30,602
Wage	39,415	17,953
Non-Wage	48,337	12,649

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
	GoU Dev	0
	Ext Finance	0

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output: 16060503 HIV/AIDS Activities mainstreamed**

HIV/AIDS mainstreamed in all department activities	HIV/AIDS mainstreamed in all department activities	Insufficient local revenue allocated to the department
--	--	--

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,100	0
Total for Budget Output	1,100	0
Wage	0	0
Non-Wage	1,100	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

To coordinate the Statutory department by ensuring proper financial management and value for money	To coordinate the Statutory department by ensuring proper financial management and value for money	Insufficient local revenue allocation due to poor 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)	6,500	1,580
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	23,600	8,008
221011 Printing, Stationery, Photocopying and Binding	6,000	4,325
221017 Membership dues and Subscription fees.	2,000	410
222001 Information and Communication Technology Services.	1,200	800
224004 Beddings, Clothing, Footwear and related Services	10,000	0
227001 Travel inland	18,695	5,970
227003 Carriage, Haulage, Freight and transport hire	13,000	5,500

VOTE: 609 Mbarara City**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	8,000	2,000
282101 Donations	20,000	8,250
312121 Non-Residential Buildings - Acquisition	23,902	0
Total for Budget Output	140,897	36,843
Wage	0	0
Non-Wage	116,995	36,843
GoU Dev	23,902	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**

Approve the City Budgets and workplans. Review the City bylaws. Monitor implementation of Council programs	Approved the City Budget framework paper. Reviewed the City bylaws. Monitored implementation of Council programs	Local Revenue received was insufficient to the department
--	--	---

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

Item	Approved Budget	Spent
211101 General Staff Salaries	117,288	52,595
211105 Ex-Gratia for Political leaders.	44,641	83,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,100	74,065
222001 Information and Communication Technology Services.	3,600	0
227001 Travel inland	80,840	4,400
Total for Budget Output	342,469	214,460
Wage	117,288	52,595
Non-Wage	225,181	161,865
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international		
Critical Staff recruited, Staff promoted, disciplined and validated	Critical Staff recruited, Staff promoted, disciplined and validated	Insufficient local revenue allocation due to poor collection

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,862	24,147
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	11,812
221001 Advertising and Public Relations	11,000	900
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	10,497	0
221009 Welfare and Entertainment	10,000	2,582
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000
222001 Information and Communication Technology Services.	1,440	0
223005 Electricity	700	0
223006 Water	600	0
227001 Travel inland	10,000	9,947
227004 Fuel, Lubricants and Oils	6,000	2,000
Total for Budget Output	145,099	52,388
Wage	48,862	24,147
Non-Wage	96,237	28,241
GoU Dev	0	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**

Public accounts committee discuss Quarterly Internal Audit Reports	Public accounts committee discuss Quarterly Internal Audit Reports	Insufficient local revenue allocation due to poor collection
--	--	--

VOTE: 609 Mbarara City**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	11,471
221009 Welfare and Entertainment	4,000	1,709
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	33,000	13,180
Wage	0	0
Non-Wage	33,000	13,180
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,078,393	441,536
Wage	205,565	94,695
Non-Wage	848,926	346,841
GoU Dev	23,902	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 activities supervised, Meat inspections done, Computers procured

We included the stray dogs/ cats exercise because they had started biting people thus risking them to getting infected with rabies

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

Item	Approved Budget	Spent
211101 General Staff Salaries	431,001	215,492
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,475
221001 Advertising and Public Relations	2,000	862
221002 Workshops, Meetings and Seminars	3,000	502
221008 Information and Communication Technology Supplies.	2,631	0
221009 Welfare and Entertainment	6,315	2,100
221011 Printing, Stationery, Photocopying and Binding	5,157	1,500
222001 Information and Communication Technology Services.	1,000	180
223001 Property Management Expenses	904	0
224003 Agricultural Supplies and Services	5,158	820
227001 Travel inland	7,000	2,490
227004 Fuel, Lubricants and Oils	7,239	9,500
312235 Furniture and Fittings - Acquisition	7,000	0
312412 Cultivated Plants - Acquisition	23,000	0
Total for Budget Output	503,405	234,922
Wage	431,001	215,492
Non-Wage	42,404	19,429
GoU Dev	30,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

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
------------------------	---	--------------------------------------

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

HIV/AIDSs mainstreamed in all departmental activities

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	503,905	234,922
Wage	431,001	215,492
Non-Wage	42,904	19,429
GoU Dev	30,000	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: 000006 Planning and Budgeting services****PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.**

Health Inspections done, Town Cleaned, Solid waste disposal site maintained, Water surveillance done, OPD completed at Kakoba HC III

Activities still on going

PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

Disease incidences reduced in the city

Activities still on going

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,304,712	1,289,484
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	5,960
212102 Medical expenses (Employees)	20,000	0
221001 Advertising and Public Relations	62,000	5,674
221002 Workshops, Meetings and Seminars	14,000	2,000
221005 Official Ceremonies and State Functions	2,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	6,180	1,650
221011 Printing, Stationery, Photocopying and Binding	8,000	4,000
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	7,200	3,200
223001 Property Management Expenses	40,000	8,700
224001 Medical Supplies and Services	7,200	5,400
224004 Beddings, Clothing, Footwear and related Services	30,000	0
227001 Travel inland	56,400	15,848
227004 Fuel, Lubricants and Oils	30,241	8,943
228002 Maintenance-Transport Equipment	15,000	576
Total for Budget Output	2,633,132	1,351,436
Wage	2,304,712	1,289,484
Non-Wage	268,421	56,277

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	60,000
		5,674

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDSs mainstreaming activities coordinated No variation

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)	1,440	0
212102 Medical expenses (Employees)	10,000	0
221009 Welfare and Entertainment	13,139	0
227004 Fuel, Lubricants and Oils	2,160	0
Total for Budget Output	26,739	0
Wage	0	0
Non-Wage	26,739	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

The City Health structure recruited up to 80%

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

Morbidity due to communicable diseases reduced

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

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)	56,000	9,760
227004 Fuel, Lubricants and Oils	99,032	11,785
263308 Sector Conditional Grant (Non-Wage)	528,951	262,682
312121 Non-Residential Buildings - Acquisition	73,449	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	1,000,000	0
312131 Roads and Bridges - Acquisition	80,000	0
Total for Budget Output	1,837,432	284,227
Wage	0	0
Non-Wage	528,951	262,682
GoU Dev	1,153,449	0
Ext Finance	155,032	21,545

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	373,027	186,513
Total for Budget Output	373,027	186,513
Wage	0	0
Non-Wage	373,027	186,513
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,870,331	1,822,177
Wage	2,304,712	1,289,484
Non-Wage	1,197,137	505,473
GoU Dev	1,153,449	0
Ext Finance	215,032	27,219

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	6,000	0
312121 Non-Residential Buildings - Acquisition	170,000	0
312235 Furniture and Fittings - Acquisition	16,891	0
Total for Budget Output	192,891	0
Wage	0	0
Non-Wage	0	0
GoU Dev	192,891	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

Payment of salary to staff in schools

No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,221,470	2,610,332
Total for Budget Output	5,221,470	2,610,332
Wage	5,221,470	2,610,332
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	699,805	233,188
Total for Budget Output	699,805	233,188
Wage	0	0
Non-Wage	699,805	233,188
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)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Capitation grant disbursed to USE/UPOLET schools	281,507,187	No variation
--	-------------	--------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	844,530	281,507
Total for Budget Output	844,530	281,507
Wage	0	0
Non-Wage	844,530	281,507
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	8,814,599	4,407,221
Total for Budget Output	8,814,599	4,407,221
Wage	8,814,599	4,407,221
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,036,530	1,518,190
Total for Budget Output	3,036,530	1,518,190
Wage	3,036,530	1,518,190
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,144,679	378,265

VOTE: 609 Mbarara City

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	1,144,679
	Wage	0
	Non-Wage	1,144,679
	GoU Dev	0
	Ext Finance	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 *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	4,000
221011 Printing, Stationery, Photocopying and Binding	328	0
227001 Travel inland	4,000	1,294
227004 Fuel, Lubricants and Oils	22,692	7,560
Total for Budget Output	39,020	12,854
Wage	0	0
Non-Wage	39,020	12,854
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
221003 Staff Training	10,000	0
228001 Maintenance-Buildings and Structures	121,706	0
Total for Budget Output	131,706	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
	Wage	0
	Non-Wage	131,706
	GoU Dev	0
	Ext Finance	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Payment of monthly salary to department staff 90,726,234 No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	170,225	85,025
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	1,000
212103 Incapacity benefits (Employees)	1,000	0
221003 Staff Training	5,000	0
221005 Official Ceremonies and State Functions	500	0
221007 Books, Periodicals & Newspapers	730	0
221008 Information and Communication Technology Supplies.	3,600	0
221009 Welfare and Entertainment	7,562	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.	2,880	0
227001 Travel inland	36,000	4,501
227003 Carriage, Haulage, Freight and transport hire	8,700	0
227004 Fuel, Lubricants and Oils	20,087	0
282103 Scholarships and related costs	5,000	0
Total for Budget Output	308,284	90,726
	Wage	170,225
	Non-Wage	138,059
	GoU Dev	0
	Ext Finance	0

Budget Output: 320038 Sports Development and Oversight

VOTE: 609 Mbarara City**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported		
Co-curricular activities held	7,438,000	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	833
221002 Workshops, Meetings and Seminars	3,900	0
221009 Welfare and Entertainment	10,840	3,613
221017 Membership dues and Subscription fees.	1,350	0
227001 Travel inland	11,410	2,991
Total for Budget Output	30,000	7,438
Wage	0	0
Non-Wage	30,000	7,438
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,463,514	9,539,722
Wage	17,242,824	8,620,769
Non-Wage	3,027,799	918,953
GoU Dev	192,891	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: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

HIV/AIDS integrated in all departmental programmes N/A No variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,000	596
223005 Electricity	7,000	0
225204 Monitoring and Supervision of capital work	8,779	0
Total for Budget Output	35,779	596
Wage	0	0
Non-Wage	25,779	0
GoU Dev	10,000	596
Ext Finance	0	0

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.

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
4.2km of unpaved road periodically maintained	0km of unpaved roads periodically maintained	Contradiction in implementation modalities of road rehabilitation grant Inadquate and late releases of URF funds, Heavy rains experienced during the quarter, Lack of road equipment

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	293,020	40,473

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	100,000	0
Total for Budget Output	393,020	40,473
Wage	0	0
Non-Wage	293,020	40,473
GoU Dev	100,000	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	390,000	0
Total for Budget Output	390,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	390,000	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

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Department staff salaries paid 6 months department staff salary paid No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	447,136	223,473

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,560	5,386
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	15,000	840
221011 Printing, Stationery, Photocopying and Binding	6,000	5,627
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	4,320	1,620
223005 Electricity	33,000	13,960
223006 Water	22,000	2,226
224010 Protective Gear	4,500	0
227001 Travel inland	34,580	7,849
227004 Fuel, Lubricants and Oils	10,000	3,850
228001 Maintenance-Buildings and Structures	15,332	5,101
312131 Roads and Bridges - Acquisition	27,041,048	7,716,055
Total for Budget Output	27,653,476	7,985,986
Wage	447,136	223,473
Non-Wage	165,292	46,458
GoU Dev	27,041,048	7,716,055
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services**PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

2no motor graders repaired/maintained and serviced 1No motor grader,5No vehicles repaired/maintained and serviced. No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	150,000	31,047
Total for Budget Output	150,000	31,047
Wage	0	0
Non-Wage	150,000	31,047

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
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

Streetlights installed and maintained. N/A N/A

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	80,000	0
Total for Budget Output	80,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	80,000	0
Ext Finance	0	0

Service Area: 20 Engineering Services**Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 10030201 waste management improved**

Buildings/structures/facilities maintained Buildings/structures/facilities maintained inadequate funds

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	100,000	0
312121 Non-Residential Buildings - Acquisition	344,536	0
Total for Budget Output	444,536	0
Wage	0	0
Non-Wage	100,000	0
GoU Dev	344,536	0
Ext Finance	0	0

VOTE: 609 Mbarara City**Quarter 2**

Total for Department	29,146,811	8,058,101
Wage	447,136	223,473
Non-Wage	734,091	117,978
GoU Dev	27,965,584	7,716,651
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 Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting 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	245,300	122,540
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	1,742
221002 Workshops, Meetings and Seminars	7,500	0
221009 Welfare and Entertainment	1,000	300
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,440	120
224003 Agricultural Supplies and Services	40,000	15,000
225202 Environment Impact Assessment for Capital Works	2,000	0
227001 Travel inland	22,360	2,356
227004 Fuel, Lubricants and Oils	2,000	200
Total for Budget Output	330,600	142,258
Wage	245,300	122,540
Non-Wage	43,300	4,718
GoU Dev	42,000	15,000
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

HIV/AIDs mainstreaming activities coordinated	Mainstreaming HIV/AIDS in land management not yet done	No Variation
---	--	--------------

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	900	0
Total for Budget Output	900	0
Wage	0	0
Non-Wage	900	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 10050101 Compliance to land use frameworks and orderly development**

3 physical planning committee meetings, Beautification of 1 open spaces and Review of Physical Development Plan 6 Physical Planning inspections and committee meetings (Q1&Q2) conducted There is no variation

Item	Approved Budget	Spent
211101 General Staff Salaries	245,300	122,650
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,374	59,368
221002 Workshops, Meetings and Seminars	5,312	0
221008 Information and Communication Technology Supplies.	7,200	0
221009 Welfare and Entertainment	3,260	100
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	1,080
225201 Consultancy Services-Capital	75,400	7,500
227001 Travel inland	33,580	2,201
227004 Fuel, Lubricants and Oils	12,000	2,029
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
312131 Roads and Bridges - Acquisition	20,000	0
312149 Other Land Improvements - Acquisition	32,000	0

VOTE: 609 Mbarara City**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	7,000	0
312412 Cultivated Plants - Acquisition	20,000	0
Total for Budget Output	576,026	194,926
Wage	245,300	122,650
Non-Wage	172,726	64,777
GoU Dev	158,000	7,500
Ext Finance	0	0
Total for Department	907,526	337,184
Wage	490,600	245,190
Non-Wage	216,926	69,494
GoU Dev	200,000	22,500
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 2

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

Integrate HIV/AIDS interventions into the Department budget activities

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

HIV/AIDS mainstreamed into all the departmental activities

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	250	0
Total for Budget Output	250	0
Wage	0	0
Non-Wage	250	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Residents mobilised to participate in Government programmes

Residents mobilised to participate in Government programmes

There was no reason for variation

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	66,241
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,584	5,442
221002 Workshops, Meetings and Seminars	8,632	6,444
221007 Books, Periodicals & Newspapers	2,880	1,196
221009 Welfare and Entertainment	2,560	490
221011 Printing, Stationery, Photocopying and Binding	4,000	980

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	3,600	2,239
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	26,070	18,516
227004 Fuel, Lubricants and Oils	8,821	2,560
Total for Budget Output	208,590	104,109
Wage	135,443	66,241
Non-Wage	73,147	37,868
GoU Dev	0	0
Ext Finance	0	0

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**

Special interest groups organised and provided with start up capital

Special interest groups organized

No funds were released as start up capital

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,384	1,150
221002 Workshops, Meetings and Seminars	23,543	6,492
221005 Official Ceremonies and State Functions	3,000	0
221007 Books, Periodicals & Newspapers	1,328	664
221009 Welfare and Entertainment	4,110	950
224004 Beddings, Clothing, Footwear and related Services	1,500	0
227001 Travel inland	12,550	2,635
227003 Carriage, Haulage, Freight and transport hire	7,500	0
227004 Fuel, Lubricants and Oils	4,000	0

VOTE: 609 Mbarara City

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
282101 Donations	10,053	5,020
Total for Budget Output	73,968	16,911
Wage	0	0
Non-Wage	73,968	16,911
GoU Dev	0	0
Ext Finance	0	0
Total for Department	282,808	121,020
Wage	135,443	66,241
Non-Wage	147,365	54,779
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
------------------------	---	--------------------------------------

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	Capacity of strategic staff built on development planning	Local revenue allocated to the department was insufficient
---	---	--

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

Statistical data collected, analysed and disseminated	Statistical data collected, analysed and disseminated	Poor local revenue collected affected allocation to the department
---	---	--

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

Functionalise parish community information system	Functionalized parish community information system	Local revenue allocated to department was insufficient
---	--	--

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	Administrative data collected in all departments and disseminated on a quarterly basis	Local revenue allocated to department was insufficient
---	--	--

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

Item	Approved Budget	Spent
211101 General Staff Salaries	139,661	68,250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,420	11,904
221001 Advertising and Public Relations	1,000	205
221005 Official Ceremonies and State Functions	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	23,620	6,084
221011 Printing, Stationery, Photocopying and Binding	8,047	200
221016 Systems Recurrent costs	15,000	6,441
222001 Information and Communication Technology Services.	2,860	720
227001 Travel inland	23,124	6,778
227004 Fuel, Lubricants and Oils	8,869	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	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
	Total for Budget Output	245,601 103,582
	Wage	139,661 68,250
	Non-Wage	105,940 35,332
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Planning and administrative data collected and analysed	Planning and administrative data collected and analysed	Local revenue allocated to the department was insufficient
---	---	--

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	10,000	4,594
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	20,000	4,594
Wage	0	0
Non-Wage	20,000	4,594
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

All City projects monitored and evaluated	All City projects monitored and evaluated	Local revenue allocated to the department was insufficient
---	---	--

VOTE: 609 Mbarara City**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	1,800
222001 Information and Communication Technology Services.	1,000	40
227001 Travel inland	10,000	2,040
227004 Fuel, Lubricants and Oils	5,000	1,275
Total for Budget Output	21,000	5,155
Wage	0	0
Non-Wage	21,000	5,155
GoU Dev	0	0
Ext Finance	0	0
Total for Department	286,601	113,331
Wage	139,661	68,250
Non-Wage	146,940	45,081
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: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

HIV/AIDS mainstreamed in all activities

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

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

Revenue Collection Verified, Internal Control System Reviewed, Assets Management and Control Reviewed, Procurement Procedures and Payments Verified, Government Transfers Audited, Payrolls Audited, Manpower Audit Carried out	Revenue Collection Verified, Internal Control System Reviewed, Assets Management and Control Reviewed, Government Transfers Audited, Manpower Audit Carried out	Inadequate staff to implement all the budgeted activities
---	---	---

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

Item	Approved Budget	Spent
211101 General Staff Salaries	39,215	16,293
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,320	440
221008 Information and Communication Technology Supplies.	4,500	0
221009 Welfare and Entertainment	2,000	200
221011 Printing, Stationery, Photocopying and Binding	4,000	524

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,160	360
227001 Travel inland	20,472	9,312
227004 Fuel, Lubricants and Oils	8,020	2,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,332	0
Total for Budget Output	87,019	29,329
Wage	39,215	16,293
Non-Wage	47,804	13,036
GoU Dev	0	0
Ext Finance	0	0
Total for Department	87,119	29,329
Wage	39,215	16,293
Non-Wage	47,904	13,036
GoU Dev	0	0
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000080 Economic Integration and Market Access**PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

Engage the private sector in taxation issues, Training and inspection of SACCOs, Market inspections

28 saccoes have been inspected and trained in governance and financial controls, 10 markets have been inspected training on taxation issues will come in the next quarter

Late release of funds to the department

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

US\$ Thousand

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	62,299	0
Total for Budget Output	62,299	0
Wage	0	0
Non-Wage	0	0
GoU Dev	62,299	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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
PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened		
Engage the private sector in taxation issues, Training and inspection of SACCOs, Market inspections	all 23 PDM saccoes trained in software usage,28 saccoes trained in governance and controls . Taxation training will be conducted during the 3rd quarter	delayed release of funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	96,947	48,319
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	14,942	3,863
221003 Staff Training	2,500	1,250
221008 Information and Communication Technology Supplies.	7,000	0
221009 Welfare and Entertainment	1,500	170
221011 Printing, Stationery, Photocopying and Binding	3,000	500
222001 Information and Communication Technology Services.	3,000	740
225101 Consultancy Services	10,000	5,000
227001 Travel inland	23,593	9,091
227004 Fuel, Lubricants and Oils	7,000	1,000
Total for Budget Output	171,482	69,933
Wage	96,947	48,319
Non-Wage	74,535	21,614
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain 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: 07020501 Institutional and policy frameworks for investment and trade harmonized**

SACCO leaders sensitised to manage members funds	28 saccoes institutions with its share holders have been trained with members	N/A
--	---	-----

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,000
222001 Information and Communication Technology Services.	1,440	330
225101 Consultancy Services	23,807	0
Total for Budget Output	29,247	2,330
Wage	0	0
Non-Wage	29,247	2,330
GoU Dev	0	0
Ext Finance	0	0
Total for Department	263,328	72,263
Wage	96,947	48,319
Non-Wage	104,082	23,944
GoU Dev	62,299	0
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 2023/24	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	100%	55%

Budget Output: 390003 Policy and System reviews**PIAP Output : 14040203 MDALGs to strengthen internal complaints handling mechanism supported.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of cases concluded within the set timelines	Percentage	90%	70

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 2023/24	Actuals By End Q2
Number of public officer strained	Percentage	80%	50%

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 2023/24	Actuals By End Q2
Public Service Pension Fund in place	Percentage	100%	120

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 2023/24	Actuals By End Q2
Number of Performance management tools in place	Number	15	8

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 2023/24	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	85%	

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 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	20	8

Budget Output: 000061 Management of Government Accounts**PIAP Output : 18010102 Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Integrated debt management strategy developed	Yes/No	95%	

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 2023/24	Actuals By End Q2
Number of pre-feasibility and feasibility studies in priority	Percentage	75%	

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 2023/24	Actuals By End Q2
Proportion of MDA/LG internal audit staff trained to	Percentage	90%	50%

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 2023/24	Actuals By End Q2
Proportion of verified domestic arrears to budget	Percentage	90%	50%

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of assets maintained	Percentage	300	270

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 2023/24	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	90%	85%

Budget Output: 000007 Procurement and Disposal Services**PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	95%	90%

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output : 16060503 HIV/AIDS Activities mainstreamed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of staff sensitised	Number	15	13

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 2023/24	Actuals By End Q2
Number of existing legal, policy, regulatory and	Percentage	90%	80%

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 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number	10	

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: 000006 Planning and Budgeting services****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Service standards and service delivery standards for health	Percentage	85%	50%

PIAP Output : 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Population Policy actions mainstreamed in institutional	Percentage	45	

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	85%	18%

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	85%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of CSOs and service providers trained	Number	350	120

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of stakeholder engagements in the HIV prevention	Number	600	500

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of textbooks and other instructional materials	Number	5600	2800

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 : 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	Five classrooms	Payment of salary to staff in

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 2023/24	Actuals By End Q2
Regional Sports focused schools	Percentage	Co-curricular activities held	Co-curricular activities held

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: 260014 Road Equipment and Fleet Management Services****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	2023-24	0km periodically maintained

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	2023-2024	

Budget Output: 260010 Road Rehabilitation**PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Km of District low cost selead roads rehabilitated	Number	2023-2024	

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: 260010 Road Rehabilitation****PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of KMs rehabilitated	Number	2023-2024	

Service Area: 20 Engineering Services**Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 10030201 waste management improved**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percentage coverage of solid waste management	Percentage	90	40

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of degraded wetlands restored	Number	20	20 Ha of River Bank and 30

PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Water resources assessment studies carried out	Number	70	

VOTE: 609 Mbarara City

Quarter 2

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Diaspora engagement policy in place	Yes/No	50	

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
CDMIS in place & operational	Yes/No	Updated	

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320146 Support to special interest Groups****PIAP Output : 1204010302 Social care programs implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of vulnerable persons provided with comprehensive	Percentage	90	

PIAP Output : 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Youth trained	Percentage	80	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of LGs capacity built in development planning	Percentage	100%	75%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like	Percentage	80%	

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 : 1801051103 Functional community information system at parish level.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of parishes with functional Community	Percentage	100%	95%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	100%	95%

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	80	75%

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Process Evaluation reports on key interventions	Number	14	8

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	30	25%

VOTE: 609 Mbarara City

Quarter 2

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 07020402 Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Unique Customs procedure codes developed	Number	30	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000080 Economic Integration and Market Access****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of clients served by the Regional Business	Number	150	

Service Area: 20 Value Chain 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 : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of nontariff barriers to trade and investment eliminated	Number	15	One non tariff barrier has

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: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	10,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Staff Allowances		Locally Raised Revenues	0	47,120	8,320
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mbarara muslim health centre	Kisenyi	Programme Conditional Grant - Non Wage Recurrent	0	6,045	1,511
KYARWABUGANDA HC II	Kyarwabuganda	Programme Conditional Grant - Non Wage Recurrent	0	7,011	1,753
Kakoba Division Health Centre III	Kakoba Central	Programme Conditional Grant - Non Wage Recurrent	0	17,303	4,326
Kicwamba Health centre 11	Kicwamba	Programme Conditional Grant - Non Wage Recurrent	0	8,651	2,163
Kakoba Division Health Centre III	Kakoba Central	Programme Conditional Grant - Non Wage Recurrent	0	23,393	5,848
Nyamitanga Health Unit	Nyamitanga	Programme Conditional Grant - Non Wage Recurrent	0	1,793	448
Nyamitanga Division HC III	Karugangama	Programme Conditional Grant - Non Wage Recurrent	0	17,303	4,326
Nyamitanga Division HC III	Karugangama	Programme Conditional Grant - Non Wage Recurrent	0	10,420	2,605
Nyakayojo Health centre 111	Kitagata	Programme Conditional Grant - Non Wage Recurrent	0	17,303	4,326

VOTE: 609 Mbarara City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237683 Mbarara south Div					
Department: 050 Health					
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)					
Nyakayojo Health centre 111	Kitagata	Programme Conditional Grant - Non Wage Recurrent	0	8,451	2,113
Rwakishakizi Health centre 11	Rwakishakizi	Programme Conditional Grant - Non Wage Recurrent	0	8,651	2,163
Nyamityobora Health Centre II	Kijungu	Programme Conditional Grant - Non Wage Recurrent	0	8,651	2,163
Ruti Health Centre II	Ruti TC	Programme Conditional Grant - Non Wage Recurrent	0	8,651	2,163
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Nyamitanga HC III Latrines and bathrooms	Programme Conditional Grant - Development		73,449	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Nyakayojo HC III Upgrade	Transitional Conditional Grant - Development		1,000,000	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	Nyamitanga	Programme Conditional Grant - Non Wage Recurrent	0	373,027	93,257
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Support to the secotor conditional grants non-wage	Nyamitanga Holy Innocents Childrens Hospital	Programme Conditional Grant - Non Wage Recurrent		0	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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bugashe II PS	Locally Raised Revenues	Contract agreement signed	90,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mbarara Army P/S	Rubiri	Programme Conditional Grant - Non Wage Recurrent	0	16,536	0
Kakoba Moslem P/S	Kakoba	Programme Conditional Grant - Non Wage Recurrent	0	11,822	0
KAMBABA PS	Kambaba	Programme Conditional Grant - Non Wage Recurrent	0	9,136	0
St. Lawrence P/S	St. Lawrence P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,074	0
RUCENCE PS	RUCENCE PS	Programme Conditional Grant - Non Wage Recurrent	0	4,794	0
Kibingo I	Kibingo	Programme Conditional Grant - Non Wage Recurrent	0	6,037	0
Kakukuru	Kakukuru	Programme Conditional Grant - Non Wage Recurrent	0	7,156	0
Bugashe I	Bugashe I	Programme Conditional Grant - Non Wage Recurrent	0	4,214	0
Bugashe II	Bugashe II	Programme Conditional Grant - Non Wage Recurrent	0	7,810	0
Kibaya	Kibaya	Programme Conditional Grant - Non Wage Recurrent	0	8,247	0
Nyakahanga	Nyakahanga	Programme Conditional Grant - Non Wage Recurrent	0	4,140	0
Rutooma	Rutooma	Programme Conditional Grant - Non Wage Recurrent	0	3,426	0
Ngaara	Ngaara	Programme Conditional Grant - Non Wage Recurrent	0	9,211	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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwarire	Rwarire	Programme Conditional Grant - Non Wage Recurrent	0	5,435	0
Kichwamba I	Kichwamba I	Programme Conditional Grant - Non Wage Recurrent	0	7,770	0
Nyamiyaga P/S	Nyamiyaga P/S	Programme Conditional Grant - Non Wage Recurrent	0	5,856	0
Rukindo	Rukindo	Programme Conditional Grant - Non Wage Recurrent	0	6,781	0
Katete P/S	Katete P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,022	0
Tukore Invalids	Tukore Invalids	Programme Conditional Grant - Non Wage Recurrent	0	8,954	0
Kagaaga I	Kagaaga I	Programme Conditional Grant - Non Wage Recurrent	0	7,977	0
Katukuru	Katukuru	Programme Conditional Grant - Non Wage Recurrent	0	11,527	0
Keijengye	Keijengye	Programme Conditional Grant - Non Wage Recurrent	0	7,460	0
Kinyaza	Kinyaza	Programme Conditional Grant - Non Wage Recurrent	0	8,603	0
Nyakayojo I P/S	Nyakayojo I P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,791	0
St Boniface Bwenkoma	Bwenkoma	Programme Conditional Grant - Non Wage Recurrent	0	4,605	0
Karama P/S	Karama P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,967	0
Nshungyezi	Nshungyezi	Programme Conditional Grant - Non Wage Recurrent	0	4,214	0
Bishop Stuart Demo P/S	Bishop Stuart Demo P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,418	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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bishop Stuart Demo P/S	Bishop Stuart Demo P/S	Programme Conditional Grant - Non Wage Recurrent	0	4,935	0
Madrasat Hamuza P/S	Madrasat Hamuza P/S	Programme Conditional Grant - Non Wage Recurrent	0	5,070	0
Mbarara Municipal School P/S	Mbarara Municipal School	Programme Conditional Grant - Non Wage Recurrent	0	67,901	0
Nyabugando	Nyabugando	Programme Conditional Grant - Non Wage Recurrent	0	4,159	0
Rwakishakizi	Rwakishakizi	Programme Conditional Grant - Non Wage Recurrent	0	4,139	0
Tukore Invalids	Tukore Invalids	Programme Conditional Grant - Non Wage Recurrent	0	6,985	0
Nyamityobora P/S	Nyamityobora P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,566	0
Madrasat Umar Kasenyi P/S	Kasenyi	Programme Conditional Grant - Non Wage Recurrent	0	8,514	0
Nyamitanga Moslem P/S	Nyamitanga	Programme Conditional Grant - Non Wage Recurrent	0	7,804	0
St Hellens P/S	St Hellens P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,987	0
Ruti Moslem P/S	Ruti Moslem P/S	Programme Conditional Grant - Non Wage Recurrent	0	4,425	0
St Marys Katete P/S	St Marys Katete P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,936	0
St Aloysius P/S	St Aloysius P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,231	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: 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)					
MBARARA SS	Kirembe	Programme Conditional Grant - Non Wage Recurrent	0	204,320	0
NYAKAYOJO SS	Nyakayojo	Programme Conditional Grant - Non Wage Recurrent	0	80,856	0
MBARARA ARMY BOARDING SS	Rubiri	Programme Conditional Grant - Non Wage Recurrent	0	285,148	0
ST PETER KATUKURU SS	Katukuru	Programme Conditional Grant - Non Wage Recurrent	0	846	0
NYAMITANGA SS	Nyamitanga	Programme Conditional Grant - Non Wage Recurrent	0	82,856	0
ST PETER KATUKURU SS	Katukuru	Programme Conditional Grant - Non Wage Recurrent	0	80,944	0
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)					
Bishop Stuart Kibingo PTC	Bishop Stuart Kibingo PTC	Programme Conditional Grant - Non Wage Recurrent	0	800,849	0
KADOGO COMMUNITY POLYTEC	KADOGO COMMUNITY POLYTEC	Programme Conditional Grant - Non Wage Recurrent	0	64,920	0
NYAMITANGA TECH. INST	NYAMITANGA TECH. INST	Programme Conditional Grant - Non Wage Recurrent	0	156,317	0

VOTE: 609 Mbarara City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237683 Mbarara south Div					
Department: 070 Roads and Engineering					
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: 312139 Other Structures - Acquisition					
Other Structures - Electrical Works	Street lights maintenance	Locally Raised Revenues		100,000	0
Budget Output: 260009 Road Maintenance					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Bugashe	Locally Raised Revenues		200,000	0
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Mosque road, Ruhara	Programme Conditional Grant - Development		20,000,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Street Lights	kamukuzi	Locally Raised Revenues		80,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Locally Raised Revenues		2,000	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: 237683 Mbarara south Div					
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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Toilet construction at Kikona Market	Locally Raised Revenues		31,150	0
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 - Training (Others)	Capacity building	Urban Discretionary Equalisation Development Grant		112,000	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	All staff eligible	Urban Discretionary Equalisation Development Grant		43,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Computers for new Staff	Locally Raised Revenues		150,000	0
ICT - Tablet Computers	Computers	Locally Raised Revenues		100,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Staff Welfare	Urban Discretionary Equalisation Development Grant		24,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Headquarterrrs	Urban Discretionary Equalisation Development Grant		4,918	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: 223004 Guard and Security services					
Guard Services - Surveillance Cameras	Headquarters	Locally Raised Revenues		20,000	0
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	Various items	Urban Discretionary Equalisation Development Grant		110,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Central Government organized meetings	Urban Discretionary Equalisation Development Grant		40,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Furniture for new staff	Locally Raised Revenues		164,000	0
Furniture and Fixtures - Assorted Furniture	Headquarters	Locally Raised Revenues		56,195	0
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: 312216 Cycles - Acquisition					
Cycles - Motorcycles	headquarter	Locally Raised Revenues		20,000	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: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	Latrine facilities at City Service commission	Locally Raised Revenues		23,902	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: 223001 Property Management Expenses					
Property Management - Facilitation and Allowances		Locally Raised Revenues		1,809	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items		Locally Raised Revenues		10,316	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Headquarter	Locally Raised Revenues		7,000	0
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seeds)	Headquarters	Locally Raised Revenues		46,000	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: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Media - Sensitization	Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	120,000	11,349
Media - Announcements		External Financing Global Alliance for Vaccines and Immunization (GAVI)		4,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues	0	20,000	4,000
Item: 221005 Official Ceremonies and State Functions					
Official function - Hire of Venue		Locally Raised Revenues		2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	6,407	2,700
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	8,000	2,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	Locally Raised Revenues	0	7,200	3,200
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services		Locally Raised Revenues	0	40,000	6,000
Item: 224001 Medical Supplies and Services					
Equipment - Mortuary Fridge		Programme Conditional Grant - Non Wage Recurrent	0	7,200	3,600
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	90,000	47,545

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: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	32,209	8,944
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarters	Locally Raised Revenues	0	16,000	1,152
Budget Output: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Transportation of vaccines and health workers to carry out immunization	Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	56,000	9,760
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	99,032	11,785
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mbarara MC Health Centre IV	Boma	Programme Conditional Grant - Non Wage Recurrent	0	86,514	21,629
Hospice Africa Uganda-Mobile Hospice Mbarara	Rwebikona	Programme Conditional Grant - Non Wage Recurrent	0	2,680	670
Hospice Africa Uganda-Mobile Hospice Mbarara	Rwebikona	Programme Conditional Grant - Non Wage Recurrent	0	10,990	2,747
Mbarara MC Health Centre IV	Boma	Programme Conditional Grant - Non Wage Recurrent	0	89,290	22,322
KYARWABUGANDA HC II	Kyarwabuganda	Programme Conditional Grant - Non Wage Recurrent	0	17,303	4,326
Ruharo Mission Hospital	Ruharo	Programme Conditional Grant - Non Wage Recurrent	0	89,646	22,412
Ruharo Mission Hospital	Ruharo	Programme Conditional Grant - Non Wage Recurrent	0	27,350	6,838

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)					
Kamukuzi DMO Health Centre II	Kamukuzi	Programme Conditional Grant - Non Wage Recurrent	0	8,651	2,163
Kamukuzi Division Health Centr	Kamukuzi	Programme Conditional Grant - Non Wage Recurrent	0	8,651	2,163
Biharwe HC III	Biharwe	Programme Conditional Grant - Non Wage Recurrent	0	17,303	4,326
Biharwe HC III	Biharwe	Programme Conditional Grant - Non Wage Recurrent	0	14,708	3,677
Rwemigina Health centre 11	Rwemigina	Programme Conditional Grant - Non Wage Recurrent	0	8,651	2,163
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Kenkombe solid waste dumping site	Locally Raised Revenues		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					
Monitoring and supervision of capital works	HQs	Programme Conditional Grant - Development	Works not yet started	6,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Katojo Biharwe PS	Locally Raised Revenues	Contract agreement signed	50,000	0
Non Residential Buildings - Schools	Katojo Biharwe PS	Locally Raised Revenues	Contract agreement signed	200,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Katojo-Biharwe P/S	Programme Conditional Grant - Development	Procurement process not yet completed	16,891	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: 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	Programme Conditional Grant - Non Wage Recurrent	0	7,503	0
Kishasha	Kishasha	Programme Conditional Grant - Non Wage Recurrent	0	5,448	0
Rwobuyenje	Rwobuyenje	Programme Conditional Grant - Non Wage Recurrent	0	5,259	0
Ruharo Moslem	Ruharo Moslem	Programme Conditional Grant - Non Wage Recurrent	0	5,814	0
Biharwe Mixed	Biharwe Mixed	Programme Conditional Grant - Non Wage Recurrent	0	12,491	0
Kamatarisi	Kamatarisi	Programme Conditional Grant - Non Wage Recurrent	0	4,531	0
Katojo-Biharwe	Katojo-Biharwe	Programme Conditional Grant - Non Wage Recurrent	0	23,298	0
Nyabuhama P/S	Nyabuhama P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,447	0
Biharwe Moslem	Biharwe Moslem	Programme Conditional Grant - Non Wage Recurrent	0	5,386	0
Rwebihuro	Rwebihuro	Programme Conditional Grant - Non Wage Recurrent	0	10,652	0
Rwakaterere	Rwakaterere	Programme Conditional Grant - Non Wage Recurrent	0	6,213	0
Rwenjeru	Rwenjeru	Programme Conditional Grant - Non Wage Recurrent	0	7,693	0
Kyamugorani	Kyamugorani	Programme Conditional Grant - Non Wage Recurrent	0	18,648	0
Rwebishuri	Rwebishuri	Programme Conditional Grant - Non Wage Recurrent	0	14,255	0
Katebe P/S	Katebe P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,105	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: 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)					
Kafunjo P/School	Kafunjo	Programme Conditional Grant - Non Wage Recurrent	0	5,461	0
St. Lawrence Kyahi	Kyahi	Programme Conditional Grant - Non Wage Recurrent	0	8,520	0
Boma P/S	Boma P/S	Programme Conditional Grant - Non Wage Recurrent	0	5,014	0
Mbarara Parents P/S	Mbarara Parents P/S	Programme Conditional Grant - Non Wage Recurrent	0	25,828	0
Mbarara United Pentecostal P/S	Mbarara United Pentecostal P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,899	0
Nkokonjeru P/S	Nkokonjeru P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,362	0
Mbarara Mixed P/S	Mbarara Mixed P/S	Programme Conditional Grant - Non Wage Recurrent	0	5,076	0
Uganda Martyrs P/S	Uganda Martyrs P/S	Programme Conditional Grant - Non Wage Recurrent	0	38,348	0
Mbarara Junior P/S	Mbarara Junior P/S	Programme Conditional Grant - Non Wage Recurrent	0	37,427	0
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	Biharwe	Programme Conditional Grant - Non Wage Recurrent	0	109,560	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: 060 Education					
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	0	122,593	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues		2,880	0
Item: 282103 Scholarships and related costs					
Gifts to best PLE candidates	Headquarters	Locally Raised Revenues		5,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - HIV/AIDS Sensitization and Support	Head quarter	Locally Raised Revenues		20,000	0
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	North	Locally Raised Revenues		190,000	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: 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					
Roads and Bridges - Construction Services	Ntare road	Programme Conditional Grant - Development		2,000,000	0
Roads and Bridges - Construction Services	USMID roads	Programme Conditional Grant - Development		32,082,096	0
Service Area: 20 Engineering Services					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Laboratory construction and paving yard	Locally Raised Revenues		344,536	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for staff during field work		Locally Raised Revenues	0	7,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Locally Raised Revenues	0	1,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues	0	1,440	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	All wards	Locally Raised Revenues		40,000	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: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	2,000	0
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances including casual workers in landscaping		Locally Raised Revenues	0	100,374	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Headquarter	Locally Raised Revenues		7,200	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	3,260	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues	0	3,600	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	All wards	Locally Raised Revenues		75,400	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Open and Grade		Locally Raised Revenues		20,000	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing		Locally Raised Revenues		32,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture		Locally Raised Revenues		7,000	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: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seedlings)		Locally Raised Revenues		20,000	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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Toilet construction at Biharwe	Locally Raised Revenues		31,150	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)					
St Johns Community Health centr	Biharwe	Programme Conditional Grant - Non Wage Recurrent	0	3,586	896
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)					
St Hellens P/S	St Hellens P/S	Programme Conditional Grant - Non Wage Recurrent		4,230	0
Mbarara Mixed P/S	Mbarara Mixed P/S	Programme Conditional Grant - Non Wage Recurrent		11,264	0