
VOTE: 892 Mbarara District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 892 Mbarara District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



MUHWEZI DAVID
(Accounting Officer)

Signed on Date: 17-08-2023

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

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Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

| Revenue Source | Approved Budget 2022/23 | Revised Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|----------------------------|-------------------|------------------------|-------------------------|
| Locally Raised Revenues | 984,299 | 1,556,054 | 1,282,508 | 130% |
| Discretionary Government Transfers | 3,768,912 | 3,859,512 | 3,859,512 | 102% |
| Conditional Government Transfers | 26,231,589 | 32,243,981 | 32,243,265 | 123% |
| Other Government Transfers | 813,449 | 813,449 | 660,861 | 81% |
| External Financing | 660,000 | 660,000 | 389,952 | 59% |
| Total Revenues shares | 32,458,249 | 39,132,995 | 38,436,098 | 118% |

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

| Programme | Approved Budget 2022/23 | Revised Budget | Cumulative Expenditure | % Budget Released |
|--|----------------------------|-------------------|---------------------------|----------------------|
| Agro-Industrialization | 1,597,183 | 1,739,983 | 1,730,522 | 108% |
| Tourism Development | 12,000 | 12,000 | 9,798 | 82% |
| Natural Resources, Environment, Climate Change, Land And Water | 1,145,931 | 1,236,531 | 1,221,583 | 107% |
| Private Sector Development | 74,088 | 74,088 | 73,549 | 99% |
| Integrated Transport Infrastructure And Services | 1,154,213 | 1,154,213 | 1,097,749 | 95% |
| Sustainable Urbanisation And Housing | 66,969 | 66,969 | 61,575 | 92% |
| Human Capital Development | 20,602,671 | 24,226,485 | 22,705,178 | 110% |
| Public Sector Transformation | 5,981,769 | 8,382,539 | 7,583,399 | 127% |
| Community Mobilization And Mindset Change | 49,678 | 49,678 | 44,913 | 90% |
| Governance And Security | 1,242,356 | 1,659,117 | 1,638,830 | 132% |
| Development Plan Implementation | 531,391 | 531,391 | 508,943 | 96% |
| Grand Total | 32,458,249 | 39,132,995 | 36,676,040 | 113% |
| Wage | 17,278,038 | 20,289,188 | 19,191,332 | 111% |
| Non-Wage Recurrent | 9,179,735 | 11,997,266 | 10,946,792 | 119% |
| Domestic Devt | 5,340,476 | 6,186,540 | 6,148,250 | 115% |
| External Financing | 660,000 | 660,000 | 389,667 | 59% |

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

Total Revenue Budget performed at 38,436,098,000= which is 118% performance. Out of the total budget for local revenue, a performance of 1,282,508,000= which is 130% over performance that was due to over performance of some revenue sources like Market/gate charges, liquor fees, Animal and Crop Husbandry related levies and local service tax. Discretionary Government Transfers performed well at 3,859,512,000= which is 102% performance. Conditional Government Transfers performed at shs 32,243,265,000 = which is an 123% over performance due to the Supplementary funds. Other Government Transfers also under performed at 660,861,000= which is a 81% under performance due to a 4% performance in an expected grants that is RBF. External financing performed at 59% with Global Fund under performing at 0%.

Shs 38,436,098,000/= was disbursed to departments which was a 100% performance. The cumulative expenditure performance was shs. 36,676,040,000= which is an 113% performance of the funds received. The departmental expenditure performance compared to the budget was generally good with all departments performing above 92%.

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

| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|--|-------------------|-------------------|---------------------|----------------------|
| Locally Raised Revenues | 984,299 | 1,556,054 | 1,282,508 | 130% |
| Animal and Crop Husbandry related Levies | 12,500 | 12,500 | 23,290 | 186% |
| Business licenses | 36,933 | 36,933 | 69,354 | 188% |
| Educational/Instruction related levies | 18,000 | 18,000 | 22,998 | 128% |
| Land Fees | 285,000 | 285,000 | 174,363 | 61% |
| Liquor licenses | 10,500 | 10,500 | 22,633 | 216% |
| Local Hotel Tax | 0 | 0 | 596 | |
| Local Services Tax-Payable By Individuals | 92,106 | 92,106 | 95,716 | 104% |
| Market /Gate Charges | 38,304 | 38,304 | 367,427 | 959% |
| Other Licence fees | 83,805 | 83,805 | 42,547 | 51% |
| Property related Duties/Fees | 28,960 | 28,960 | 22,472 | 78% |
| Registration fees for Documents and Businesses | 4,000 | 4,000 | 4,350 | 109% |
| Rent & Rates - Non-Produced Assets – from Gov't units | 374,190 | 374,190 | 430,277 | 115% |
| Vehicle Parking Fees | 1 | 1 | 6,485 | 648,490% |
| Discretionary Government Transfers | 3,768,912 | 3,859,512 | 3,859,512 | 102% |
| District Discretionary Equalisation Development Grant | 227,728 | 227,728 | 227,728 | 100% |
| District Unconditional Grant Non-Wage | 662,498 | 662,498 | 662,498 | 100% |
| District Unconditional Grant Wage | 2,504,877 | 2,595,477 | 2,595,477 | 104% |
| Urban Discretionary Equalisation Development Grant | 9,091 | 9,091 | 9,091 | 100% |
| Urban Unconditional Grant Wage | 197,548 | 197,548 | 197,548 | 100% |
| Urban Unconditional Non-Wage | 167,170 | 167,170 | 167,170 | 100% |
| Conditional Government Transfers | 26,231,589 | 32,243,981 | 32,243,265 | 123% |
| Programme Conditional Grant - Non Wage Recurrent | 6,582,319 | 8,828,096 | 8,828,096 | 134% |
| Programme Conditional Grant - Development | 4,758,843 | 5,604,907 | 5,604,907 | 118% |
| Programme Conditional Grant - Wage Recurrent | 14,575,613 | 17,496,163 | 17,495,447 | 120% |
| Transitional Conditional Grant - Development | 314,815 | 314,815 | 314,815 | 100% |
| Other Government Transfers | 813,449 | 813,449 | 660,861 | 81% |
| Micro Projects under Luwero Rwenzori Development Programme | 52,500 | 52,500 | 64,200 | 122% |
| Results Based Financing (RBF) | 150,000 | 150,000 | 5,261 | 4% |

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| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|--|-------------------|-------------------|---------------------|----------------------|
| Support to PLE (UNEB) | 23,281 | 23,281 | 22,940 | 99% |
| Uganda Road Fund (URF) | 559,668 | 559,668 | 540,165 | 97% |
| Uganda Women Entrepreneurship Program(UWEP) | 28,000 | 28,000 | 28,294 | 101% |
| External Financing | 660,000 | 660,000 | 389,952 | 59% |
| Global Alliance for Vaccines and Immunization (GAVI) | 180,000 | 180,000 | 91,982 | 51% |
| Global Fund for HIV, TB & Malaria | 220,000 | 220,000 | 0 | 0% |
| Jhpiego Corporation | 150,000 | 150,000 | 89,704 | 60% |
| United Nations Children Fund (UNICEF) | 110,000 | 110,000 | 117,439 | 107% |
| World Health Organisation (WHO) | 0 | 0 | 90,827 | |
| Total Revenues Shares | 32,458,249 | 39,132,995 | 38,436,098 | 118% |

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Quarter 4**Cumulative Performance for Locally Raised Revenues**

By the end of Quarter Four, Local revenue had performed at Shs. 1,282,508,000/= against the planned of Shs. 984,299,000/= indicating 130% performance. The deviations in the cumulative receipt performance and the approved budget was due to over performance in collections of Liquor fees, Local service tax, market fees and Animal and crop husbandry related levies due to funds for new town councils that were not included in the budget from the different sources. This is being addressed by uploading of the supplementary budgets.

Cumulative Performance for Central Government Transfers

By the end of Q4, Shs. 36,102,777,000/= was received as Central and discretionary Government Transfers which was an 111.2% budget performance. The over performance was due supplementary funds from Programme conditional Grant-wage that performed at 120%, Programme conditional Grant- None wage that performed at 134% and Programme conditional Grant-development that performed at 118%.

Cumulative Performance for Other Government Transfers

By the end of Quarter four, the District had received Shs. 660,861,000/= of the expected Other Government Transfers which was planned at Shs.813,449,000/= indicating an 81% performance. The under performance was because of a 4% performance of RBF.

Cumulative Performance for External Financing

Shs 389,952,000/= was received as external financing during quarter fo which was an under performance at 59% . This was due to a Jhpiego Corporation under performance at 60% and 51% for GAVI while no funds were received form Global fund hence a 0% performance.

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

| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Department: Administration | | | | | |
| 10 Administration and Management | 5,981,769 | 0 | 8,000,160 | 134% | 3,905,893 |
| Sub-Total | 5,981,769 | 0 | 8,000,160 | 134% | 3,905,893 |
| Department: Finance | | | | | |
| 10 Financial Management and Accountability (LG) | 340,921 | 0 | 333,089 | 98% | 109,942 |
| Sub-Total | 340,921 | 0 | 333,089 | 98% | 109,942 |
| Department: Statutory bodies | | | | | |
| 10 Legislation and Oversight | 906,075 | 0 | 893,868 | 99% | 299,459 |
| Sub-Total | 906,075 | 0 | 893,868 | 99% | 299,459 |
| Department: Production and Marketing | | | | | |
| 10 Agricultural Extension | 1,007,501 | 0 | 1,149,566 | 114% | 336,049 |
| 20 Agricultural Production | 394,424 | 0 | 385,699 | 98% | 157,830 |
| 30 Agricultural Value Chain Services | 195,259 | 0 | 195,257 | 100% | 113,245 |
| Sub-Total | 1,597,183 | 0 | 1,730,522 | 108% | 607,124 |
| Department: Health | | | | | |
| 10 Primary HealthCare | 5,346,666 | 0 | 5,229,418 | 98% | 1,502,659 |
| Sub-Total | 5,346,666 | 0 | 5,229,418 | 98% | 1,502,659 |
| Department: Education | | | | | |
| 10 Pre-Primary and Primary Education | 7,086,654 | 0 | 7,086,610 | 100% | 1,724,176 |
| 20 Secondary Education | 4,676,060 | 0 | 6,750,340 | 144% | 3,410,140 |
| 30 Skills Development | 3,211,959 | 0 | 3,364,159 | 105% | 1,890,236 |
| 40 Education&Sports Management and Inspection | 270,933 | 0 | 266,951 | 99% | 68,361 |
| Sub-Total | 15,245,606 | 0 | 17,468,061 | 115% | 7,092,913 |
| Department: Roads and Engineering | | | | | |
| 10 Community Access Roads | 1,154,213 | 0 | 1,097,749 | 95% | 340,095 |
| 20 Engineering Services | 61,969 | 0 | 60,025 | 97% | 39,490 |
| Sub-Total | 1,216,182 | 0 | 1,157,774 | 95% | 379,585 |
| Department: Water | | | | | |
| 10 Rural Water Supply and Sanitation | 761,282 | 0 | 783,278 | 103% | 503,444 |
| Sub-Total | 761,282 | 0 | 783,278 | 103% | 503,444 |

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| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|--|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Department: Natural Resources | | | | | |
| 10 Natural Resources Management | 389,648 | 0 | 439,855 | 113% | 168,216 |
| Sub-Total | 389,648 | 0 | 439,855 | 113% | 168,216 |
| Department: Community Based Services | | | | | |
| 10 Community Mobilisation | 98,663 | 0 | 87,883 | 89% | 62,020 |
| 20 Empowerment and Mindset Change | 233,668 | 0 | 228,904 | 98% | 87,769 |
| Sub-Total | 332,331 | 0 | 316,787 | 95% | 149,789 |
| Department: Planning | | | | | |
| 10 Planning and Statistics | 190,471 | 0 | 175,854 | 92% | 84,444 |
| Sub-Total | 190,471 | 0 | 175,854 | 92% | 84,444 |
| Department: Internal Audit | | | | | |
| 10 Compliance | 68,466 | 0 | 68,466 | 100% | 23,591 |
| Sub-Total | 68,466 | 0 | 68,466 | 100% | 23,591 |
| Department: Trade, Industry and Local Development | | | | | |
| 10 Commercial Services | 81,648 | 0 | 78,908 | 97% | 24,923 |
| Sub-Total | 81,648 | 0 | 78,908 | 97% | 24,923 |
| Grand Total | 32,458,249 | 0 | 36,676,040 | 113% | 14,851,982 |

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|------------------|------------------|--------------------|----------------------------|------------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 5,834,136 | 8,651,667 | 8,462,295 | 145% | 3,956,829 |
| District Unconditional Grant Non-Wage | 164,172 | 164,172 | 161,328 | 98% | 41,293 |
| District Unconditional Grant Wage | 502,526 | 502,526 | 502,526 | 100% | 88,326 |
| Locally Raised Revenues | 268,360 | 840,114 | 653,585 | 244% | 373,332 |
| Multi-Sectoral Transfers to LLGs_NonWage | 279,037 | 279,037 | 279,037 | 100% | 69,759 |
| Programme Conditional Grant - Non Wage Recurrent | 4,422,493 | 6,668,270 | 6,668,270 | 151% | 3,334,732 |
| Urban Unconditional Grant Wage | 197,548 | 197,548 | 197,548 | 100% | 49,387 |
| Development Revenues | 147,633 | 147,633 | 147,633 | 100% | 0 |
| District Discretionary Equalisation Development Grant | 9,909 | 9,909 | 9,909 | 100% | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 137,724 | 137,724 | 137,724 | 100% | 0 |
| Total Revenues Shares | 5,981,769 | 8,799,301 | 8,609,928 | 144% | 3,956,829 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | | | | |
|--------------------------------|------------------|------------------|------------------|-------------|------------------|
| Recurrent Expenditure | | | | | |
| Wage | 700,074 | 700,074 | 700,074 | 100% | 203,229 |
| Non Wage | 5,134,062 | 7,951,594 | 7,152,453 | 139% | 3,693,755 |
| Development Expenditure | | | | | |
| Domestic Development | 147,633 | 147,633 | 147,633 | 100% | 8,909 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 5,981,769 | 8,799,301 | 8,000,160 | 134% | 3,905,893 |

C: Unspent Balances

| | | | | | |
|-----------------------------|--|--|----------------|--|--|
| Recurrent Balances | | | | | |
| Wage | | | 609,768 | | |
| Non Wage | | | 0 | | |
| Development Balances | | | | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 609,768 | | |

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department had a total annual revised budget of Shs 8,799,301,000 financed by Shs 8,651,667,000 recurrent revenues and Shs 147,633,000 development revenues. Cumulative receipts at the end of the quarter amounted to Shs 8,609,928,000 of the total budget.

Cumulative expenditure for the quarter was Shs 8,000,160,000 of the total annual budget.

Out of this, Shs 700,074,000 was for wage, Shs 7,152,453 was for non wage recurrent while Shs 147,633,000 was spent on Development activities.

Reasons for unspent balances on the bank account

Total unspent funds at the end of a quarter was 609,768,000 for non wage recurrent which was majorly pension and gratuity invoices that were not fully processed at the end of the Q3 but would be paid in Q1 of the FY 2023/24 as budgeted arrears.

Highlights of physical performance by end of the quarter

- Staff salaries paid
- Pension and Gratuity paid
- Staff allowances and welfare paid
- Monitoring of government projects done.
- Transfers to LLGs done
- General office operations costs paid

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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 | 227,343 | 340,921 | 333,089 | 147% | 97,792 |
| District Unconditional Grant Non-Wage | 32,848 | 32,848 | 35,942 | 109% | 15,412 |
| District Unconditional Grant Wage | 189,815 | 189,815 | 189,815 | 100% | 47,454 |
| Locally Raised Revenues | 4,680 | 118,258 | 107,332 | 2,293% | 34,926 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 227,343 | 340,921 | 333,089 | 147% | 97,792 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 189,815 | 189,815 | 189,815 | 100% | 62,550 |
| Non Wage | 151,106 | 151,106 | 143,274 | 95% | 47,393 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 340,921 | 340,921 | 333,089 | 98% | 109,942 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 0 | | |
| Wage | | | 0 | | |
| Non Wage | | | 0 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 0 | | |

Summary of Department Revenues and Expenditure by Source

The department had a total annual budget of Ugx 340,921,000. Out of the total Ugx 340,921,000, Ugx 333,089,000 was cumulatively released representing 98% out of which wage Ugx 189,815,000, non wage Ugx 35,942,000 and local revenue Ugx 118,258,000. Funds worth Ugx 97,792,000 was received for Q4 out of which Ugx 15,412,000 in respect of District Unconditional grant Non- Wage representing 16%, Ugx, 34,926,000 in respect of Local raised revenue representing 36%, Ugx 47,454,000 District Unconditional Grant Wage representing 48.5%.

The recurrent expenditure for the financial year was Ugx 333,089,000 against the budget of Ugx 340,921,000. Out of which Ugx 189,815,000 representing wage and Ugx 143,274,000 representing Non-Wage recurrent .

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was no unspent balance

Highlights of physical performance by end of the quarter

Staff Salaries were Paid for all the Staff for all the 12 months of the FY.

Draft Budget estimates for FY 2023/2024 was prepared and approved Council by 31st May 2023.

Revenue mobilization and collection was done through IRAS.

Handling of Property valuation objections of all the properties for assessment for property tax was done and signing by the Minister of Local Government.

Bank reconciliations for all Bank Accounts were done.

Filing of Returns was done

Answering audit queries to PAC was done

Processing departmental invoices, LPOs was done

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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 | | | | | |
| <i>Recurrent Revenues</i> | 906,075 | 906,075 | 893,868 | 99% | 188,796 |
| District Unconditional Grant Non-Wage | 278,208 | 278,209 | 277,959 | 100% | 69,552 |
| District Unconditional Grant Wage | 300,265 | 300,265 | 300,265 | 100% | 75,066 |
| Locally Raised Revenues | 327,602 | 327,602 | 315,645 | 96% | 44,178 |
| <i>Development Revenues</i> | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 906,075 | 906,075 | 893,868 | 99% | 188,796 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| <i>Recurrent Expenditure</i> | | | | | |
| Wage | 300,265 | 300,265 | 300,265 | 100% | 108,878 |
| Non Wage | 605,811 | 605,811 | 593,603 | 98% | 190,581 |
| <i>Development Expenditure</i> | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 906,075 | 906,075 | 893,868 | 99% | 299,459 |
| C: Unspent Balances | | | | | |
| <i>Recurrent Balances</i> | | | | | |
| Wage | | | 0 | | |
| Non Wage | | | 0 | | |
| <i>Development Balances</i> | | | | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 0 | | |

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department had a total annual budget of Ugx 906,075,000 financed recurrent revenues . Out of the total Ugx 906,075,000, Ugx 893,868,000 was cumulatively released representing 99% out of which wage Ugx 300,265,000, non wage Ugx 277,959,000 and local revenue Ugx 315,645,000. Funds worth Ugx188,796,000 was received for Q4 out of which Ugx 69,552,000 in respect of District Unconditional grant Non- Wage representing 36.8%, Ugx, 44,178,000 in respect of Local raised revenue representing 23.4%, Ugx 75,066,000 District Unconditional Grant Wage representing 39.7%.

The recurrent expenditure for the financial year was Ugx 893,868,000 against the budget of Ugx906,075,000 out of which Ugx 300,265,000 representing wage and Ugx593,603,000 representing Non-Wage recurrent .

Reasons for unspent balances on the bank account

There was no un spent balance at the end of the financial year.

Highlights of physical performance by end of the quarter

Staff salaries paid

-Staff allowances and welfare paid

-Monitoring of government projects done.

-General office operations costs paid

- Sectoral committees and council sittings held

- Recruitment exercises accomplished successfully and board members paid.

-District land board meeting held.

-Contracts committee held.

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|------------------|------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 1,421,182 | 1,563,982 | 1,554,523 | 109% | 388,810 |
| District Unconditional Grant Non-Wage | 3,000 | 3,000 | 3,000 | 100% | 750 |
| District Unconditional Grant Wage | 325,898 | 325,898 | 325,898 | 100% | 81,474 |
| Locally Raised Revenues | 20,630 | 20,630 | 11,172 | 54% | 2,972 |
| Programme Conditional Grant - Non Wage Recurrent | 325,244 | 325,244 | 325,244 | 100% | 81,311 |
| Programme Conditional Grant - Wage Recurrent | 746,410 | 889,210 | 889,210 | 119% | 222,302 |
| Development Revenues | 176,002 | 176,002 | 176,002 | 100% | 0 |
| Programme Conditional Grant - Development | 176,002 | 176,002 | 176,002 | 100% | 0 |
| Total Revenues Shares | 1,597,183 | 1,739,983 | 1,730,525 | 108% | 388,810 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 1,072,307 | 1,215,107 | 1,215,107 | 113% | 352,073 |
| Non Wage | 348,874 | 348,874 | 339,415 | 97% | 138,084 |
| Development Expenditure | | | | | |
| Domestic Development | 176,002 | 176,002 | 175,999 | 100% | 116,967 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,597,183 | 1,739,983 | 1,730,522 | 108% | 607,124 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | | | |
| Wage | | | 0 | | |
| Non Wage | | | 0 | | |
| Development Balances | | | | | |
| Domestic Development | | | 2 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 3 | | |

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Locally raised revenue we cumulative receipts at 54%. this because the expected collections were not realized and this department was not prioritized will allocating locally revenue resources .

wage our Cummulative reciepts are at 119% . this because more funds were allocated to cater for salary enhancement.
other Granta are at 100%.

Reasons for unspent balances on the bank account

we have no unspent balances instead we have over spent our budget especially on wage

Highlights of physical performance by end of the quarter

these funds were used in Animal Vaccinations, Farmers sensitization on PDM, advisory services, enterprise selection, pest and disease control, vehicle repairs, sensitization of communities on Micro irrigation.

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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 | 4,408,212 | 4,707,612 | 4,561,297 | 103% | 1,139,732 |
| District Unconditional Grant Non-Wage | 4,000 | 4,000 | 4,000 | 100% | 1,000 |
| Locally Raised Revenues | 11,500 | 11,500 | 9,924 | 86% | 3,204 |
| Other Transfers from Central Government | 150,000 | 150,000 | 5,261 | 4% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 231,894 | 231,894 | 231,894 | 100% | 57,973 |
| Programme Conditional Grant - Wage Recurrent | 4,010,818 | 4,310,218 | 4,310,218 | 107% | 1,077,554 |
| Development Revenues | 992,759 | 938,455 | 668,407 | 67% | 19,691 |
| District Discretionary Equalisation Development Grant | 0 | 0 | 0 | 0% | 0 |
| External Financing | 714,305 | 660,000 | 389,952 | 55% | 19,691 |
| Programme Conditional Grant - Development | 278,455 | 278,455 | 278,455 | 100% | 0 |
| Total Revenues Shares | 5,400,971 | 5,646,066 | 5,229,704 | 97% | 1,159,423 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 4,010,818 | 4,310,218 | 4,310,218 | 107% | 1,120,704 |
| Non Wage | 397,394 | 397,394 | 251,079 | 63% | 70,236 |
| Development Expenditure | | | | | |
| Domestic Development | 278,455 | 278,455 | 278,455 | 100% | 278,455 |
| External Financing | 660,000 | 660,000 | 389,666.735 | 59% | 33,264 |
| Total Expenditure | 5,346,666 | 5,646,066 | 5,229,418 | 98% | 1,502,659 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | | | |
| Wage | | | 0 | | |
| Non Wage | | | 0 | | |
| Development Balances | | | | | |
| Domestic Development | | | 285 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 285 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 892 Mbarara District**Quarter 4**

SECTION B : Summary by Department

Health department had approved budget of 5,346,666,000 revenues in the financial year 2022/2023, by the 4th quarter had received total revenues of 5,229,418,379/= which is a 98% budget performance and spent shs 5,229,418,379= which is a 100% revenue expenditure received performance of received revenue. Wage expenditure performance was at 4,310,217,811=(107%), non-wage was 251,059,069(63%) and External financing was 389,666,735=at (59%) and Received domestic development of 278,454,764% and spent it at 100%

Reasons for unspent balances on the bank account

All money received was spent

Highlights of physical performance by end of the quarter

Supportive supervision and monitoring of Health services delivery in the District. Payment of health staff salaries in the District. co-ordination of the departmental activities through meetings. carrying out preventive activities like immunization, Sensitization on Covid-19. sanitation programmes, TB and HIV control measures Payment of staff welfare at the head office Monitoring and supportive supervision MNCH activities in the District Introduction and rollout round two nopv campaign and measles-Rubella vaccine in the District, Radio talk shows, Family planning activities and outreaches in the communities

VOTE: 892 Mbarara District

Quarter 4

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 | 11,495,747 | 13,974,098 | 13,969,400 | 122% | 4,427,426 |
| District Unconditional Grant Non-Wage | 2,500 | 2,500 | 2,500 | 100% | 625 |
| District Unconditional Grant Wage | 113,360 | 113,360 | 113,360 | 100% | 28,340 |
| Locally Raised Revenues | 39,250 | 39,250 | 35,610 | 91% | 1,944 |
| Other Transfers from Central Government | 23,281 | 23,281 | 22,940 | 99% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 1,498,971 | 1,498,971 | 1,498,971 | 100% | 499,657 |
| Programme Conditional Grant - Wage Recurrent | 9,818,385 | 12,296,736 | 12,296,019 | 125% | 3,896,860 |
| Development Revenues | 3,749,858 | 4,595,922 | 4,601,207 | 123% | 846,064 |
| District Discretionary Equalisation Development Grant | 71,348 | 71,348 | 76,633 | 107% | 0 |
| Programme Conditional Grant - Development | 3,678,510 | 4,524,574 | 4,524,574 | 123% | 846,064 |
| Total Revenues Shares | 15,245,606 | 18,570,020 | 18,570,608 | 122% | 5,273,490 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 9,931,746 | 12,410,096 | 11,312,240 | 114% | 2,834,771 |
| Non Wage | 1,564,002 | 1,564,002 | 1,560,020 | 100% | 506,820 |
| Development Expenditure | | | | | |
| Domestic Development | 3,749,858 | 4,595,922 | 4,595,801 | 123% | 3,751,322 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 15,245,606 | 18,570,020 | 17,468,061 | 115% | 7,092,913 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 1,097,141 | | |
| Wage | | | 1,097,140 | | |
| Non Wage | | | 0 | | |
| Development Balances | | | 5,407 | | |
| Domestic Development | | | 5,407 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 1,102,547 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 892 Mbarara District**Quarter 4**

SECTION B : Summary by Department

The department had a total annual budget of Shs 18,570,020,000. At the end of the quarter, cumulative receipts were Shs 18,570,608,000 (122%) of the budget was released. Of this, Shs 12,409,379,000 was released for wage and Shs 1,560,022,000 was for Non Wage recurrent costs. Development funds received in the quarter was Shs 4,601,207,000. Wage expenditure in the year was Shs 11,312,240,000 of the total wage received while Non-Wage recurrent spent Shs 1,560,020,000 of the funds received and Development expenditure amounted to Shs 4,595,801,000

Reasons for unspent balances on the bank account

Total unspent balances at the end of the quarter was Shs 1,102,547,000 out of which Shs 1,097,141,000 remained for wage because budgeting was done at top bar, and recruitment for Secondary and tertiary schools was not completed by the Education Service Commission. Shs 5,407,000 remained unspent for Development as unpaid retention funds for Akarungu Primary School.

Highlights of physical performance by end of the quarter

- Staff salaries paid
- Staff welfare catered for
- Monitoring and inspections done
- Staff allowances paid
- PLE conducted
- Sports activities conducted
- General office operations done

VOTE: 892 Mbarara District

Quarter 4

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 | 886,182 | 886,182 | 864,436 | 98% | 157,727 |
| District Unconditional Grant Non-Wage | 2,000 | 2,000 | 2,000 | 100% | 500 |
| District Unconditional Grant Wage | 294,546 | 294,546 | 294,546 | 100% | 73,636 |
| Locally Raised Revenues | 29,969 | 29,969 | 27,725 | 93% | 11,315 |
| Other Transfers from Central Government | 559,668 | 559,668 | 540,165 | 97% | 72,275 |
| Development Revenues | 330,000 | 330,000 | 330,000 | 100% | 10,400 |
| Locally Raised Revenues | 30,000 | 30,000 | 30,000 | 100% | 10,400 |
| Transitional Conditional Grant - Development | 300,000 | 300,000 | 300,000 | 100% | 0 |
| Total Revenues Shares | 1,216,182 | 1,216,182 | 1,194,436 | 98% | 168,127 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 294,546 | 294,546 | 294,546 | 100% | 97,398 |
| Non Wage | 591,637 | 591,637 | 569,890 | 96% | 115,773 |
| Development Expenditure | | | | | |
| Domestic Development | 330,000 | 330,000 | 293,338 | 89% | 166,415 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,216,182 | 1,216,182 | 1,157,774 | 95% | 379,585 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | | | |
| Wage | | | 0 | | |
| Non Wage | | | 0 | | |
| Development Balances | | | | | |
| Domestic Development | | | 36,662 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 36,662 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 892 Mbarara District**Quarter 4**

SECTION B : Summary by Department

The department received Ugx. 168,127,000/=. Of which Ugx. 73,636,000/= was for wage, Ugx. 72,275,000/= was from Uganda Road fund for roads maintenance, 11,315,000/= was Local Revenue for recurrent, Ugx. 500,000/= was Un Conditional grant and Ugx.10,400,000/= was Local Revenue for Development.

The expenditure was Ugx. 370,585,000/= thus: Ugx. 97,398,000/= on wage, Ugx. 115,773,000/= on non-wage and Ug.shs, 166,415,000/= Ugx. on development. Some funds were carried forward from last quarter.

The unspent balance at the end of quarter was Ugx.36,662,000/=.

Reasons for unspent balances on the bank account

the unspent balance was for payment of a contractor who installed culverts, was certified, paid but the money bounced and was swept.

Highlights of physical performance by end of the quarter

1. Buildings and compounds were maintained for three months.
2. Motor vehicle and road unit were maintained for three months.
3. One roads were maintained
4. Works office was maintained for three months
5. Minor repairs were done on office block.
6. Partial Rehabilitation was done on one road.

VOTE: 892 Mbarara District

Quarter 4

SECTION B : Summary by Department*Department: Water***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 | 120,591 | 194,605 | 142,591 | 118% | 35,004 |
| District Unconditional Grant Wage | 68,577 | 90,577 | 90,577 | 132% | 22,000 |
| Programme Conditional Grant - Non Wage Recurrent | 52,014 | 104,028 | 52,014 | 100% | 13,004 |
| Development Revenues | 640,691 | 1,281,382 | 640,691 | 100% | 0 |
| Programme Conditional Grant - Development | 625,876 | 1,251,752 | 625,876 | 100% | 0 |
| Transitional Conditional Grant - Development | 14,815 | 29,630 | 14,815 | 100% | 0 |
| Total Revenues Shares | 761,282 | 1,475,987 | 783,282 | 103% | 35,004 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 68,577 | 90,577 | 90,577 | 132% | 23,487 |
| Non Wage | 52,014 | 52,014 | 52,014 | 100% | 20,934 |
| Development Expenditure | | | | | |
| Domestic Development | 640,691 | 640,691 | 640,687 | 100% | 459,023 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 761,282 | 783,282 | 783,278 | 103% | 503,444 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | | | |
| Wage | | | 0 | | |
| Non Wage | | | 0 | | |
| Development Balances | | | | | |
| Domestic Development | | | 4 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 4 | | |

Summary of Department Revenues and Expenditure by Source

The department had a total annual budget of Shs 761,282,000= financed by Shs 120,591,000 recurrent revenues and Shs 640,691,000 development revenues. Out of this shs 452,419,827= was received at the end of Q3 which is made 100% for development release,13,003,504/= for non wage and 4.938,273/= for transitional were release in Q4 which makes 100% of the total annual budget release.

The wage recurrent release for the quarter was 118% due to increment in science that made the wage recurrent to increase thus 103% total budget release budget performance

Reasons for unspent balances on the bank account

VOTE: 892 Mbarara District**Quarter 4**

SECTION B : Summary by Department

There was no realization on unspent balances at the end of quarter four as all funds for non wage and capital developments were spent as planned thus zero balance

Highlights of physical performance by end of the quarter

The funds were spent on Fuel for office operations, stake holders coordination and extension staff meetings and stationery. monitoring of projects under construction Advocacy meeting at sub county level and payment of drilling and installation of hand pump Boreholes in sub counties of kashare, Rubaya, Bubare, and Rwanyamahembe and construction of kigoro solar powered water system

VOTE: 892 Mbarara District

Quarter 4

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 | 389,648 | 458,248 | 439,855 | 113% | 146,407 |
| District Unconditional Grant Non-Wage | 2,900 | 2,900 | 2,900 | 100% | 725 |
| District Unconditional Grant Wage | 342,005 | 410,605 | 410,605 | 120% | 140,601 |
| Locally Raised Revenues | 34,560 | 34,560 | 16,167 | 47% | 2,535 |
| Programme Conditional Grant - Non Wage Recurrent | 10,183 | 10,183 | 10,183 | 100% | 2,546 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 389,648 | 458,248 | 439,855 | 113% | 146,407 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 342,005 | 410,605 | 410,605 | 120% | 161,327 |
| Non Wage | 47,643 | 47,643 | 29,250 | 61% | 6,889 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 389,648 | 458,248 | 439,855 | 113% | 168,216 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | | | |
| Wage | | | 0 | | |
| Non Wage | | | 0 | | |
| Development Balances | | | | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 0 | | |

Summary of Department Revenues and Expenditure by Source

The department a total annual budget of 458,248,000= . Of which Ugx. 410,605,000/= was for wage, Ugx. 10,183,000= was for programme conditional Grant, 2,900,000 was District Unconditional grant and 34,560,000 was Local Revenue.

The quarterly release for wage was 140,601,000 with the expenditure of 161,327,000 representing 120% of the total budget released while Non-wage quarter release was 5,806,000 with the expenditure of 6,889,000 representing 61% of the total budget released. All the funds released during the quarter were utilized by the department with no unspent balance at the end of quarter with the overall budget performance of 113%.

Reasons for unspent balances on the bank account

VOTE: 892 Mbarara District

Quarter 4

SECTION B : Summary by Department

All funds were spent with NO unspent balance

Highlights of physical performance by end of the quarter

Funds were spent on payment of staff salaries, tree planting activities, restoration of degraded sections of wetlands, compliance monitoring and enforcement including handling of wetland court cases, physical planning inspections, issuance of instructions to survey

VOTE: 892 Mbarara District

Quarter 4

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 | 332,331 | 332,331 | 331,357 | 100% | 134,704 |
| District Unconditional Grant Non-Wage | 5,000 | 5,000 | 5,000 | 100% | 1,250 |
| District Unconditional Grant Wage | 183,991 | 183,991 | 183,991 | 100% | 45,998 |
| Locally Raised Revenues | 31,664 | 31,664 | 18,695 | 59% | 1,115 |
| Other Transfers from Central Government | 80,500 | 80,500 | 92,494 | 115% | 78,547 |
| Programme Conditional Grant - Non Wage Recurrent | 31,176 | 31,176 | 31,176 | 100% | 7,794 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 332,331 | 332,331 | 331,357 | 100% | 134,704 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 183,991 | 183,991 | 183,991 | 100% | 66,510 |
| Non Wage | 148,340 | 148,340 | 132,796 | 90% | 83,279 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 332,331 | 332,331 | 316,787 | 95% | 149,789 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 14,570 | | |
| Wage | | | 0 | | |
| Non Wage | | | 14,570 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 14,570 | | |

Summary of Department Revenues and Expenditure by Source

The department had an annual budget of Shs 332,331,000 financed by different revenue sources. At the end of the quarter, Shs 331,357,000 (100%) of the total budget was released. Out of the Shs 331,357,000 received, Wage spent Shs 183,991,000 (100%) and Non Wage spent Shs 132,796,000 (90%).

Reasons for unspent balances on the bank account

VOTE: 892 Mbarara District

Quarter 4

SECTION B : Summary by Department

Total unspent balances amounted to Shs 14,570,000 for Non-Wage majorly due to late invoice processing but was paid out in the following next financial year as commitments

Highlights of physical performance by end of the quarter

- Staff salaries paid
- Staff allowances paid
- Staff welfare catered for
- Community members sensitized about HIV/AIDS
- Special Interest groups supported
- Work based inspections done
- General office operations carried out

VOTE: 892 Mbarara District

Quarter 4

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 172,634 | 172,634 | 159,517 | 92% | 33,548 |
| District Unconditional Grant Non-Wage | 36,945 | 36,945 | 36,945 | 100% | 7,523 |
| District Unconditional Grant Wage | 82,661 | 82,661 | 82,661 | 100% | 20,665 |
| Locally Raised Revenues | 53,027 | 53,027 | 39,911 | 75% | 5,359 |
| Development Revenues | 17,837 | 17,837 | 12,552 | 70% | 0 |
| District Discretionary Equalisation Development Grant | 17,837 | 17,837 | 12,552 | 70% | 0 |
| Total Revenues Shares | 190,471 | 190,471 | 172,069 | 90% | 33,548 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 82,661 | 82,661 | 82,661 | 100% | 47,758 |
| Non Wage | 89,972 | 89,972 | 76,857 | 85% | 25,249 |
| Development Expenditure | | | | | |
| Domestic Development | 17,837 | 17,837 | 16,336 | 92% | 11,436 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 190,471 | 190,471 | 175,854 | 92% | 84,444 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | | | |
| Wage | | | 0 | | |
| Non Wage | | | 0 | | |
| Development Balances | | | | | |
| Domestic Development | | | -3,784 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | -3,785 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 892 Mbarara District**Quarter 4**

SECTION B : Summary by Department

The department had an annual budget of 190,471,000= but actually received 172,069,000= by the end of the 4th quarter which is 90%. Of this budget, 36,945,000= of this was Unconditional Grant Non-wage, 82,661,000= was Unconditional Grant Wage, 39,911,000= was Locally Raised Revenue, and 12,552,000= was DDEG.

The department also received 33,548,000 for the 3rd quarter distributed as follows: 20,665,000= as Unconditional grant Wage, 7,523,000= as unconditional Grant Non-wage, and 5,359,000= as Locally Raised Revenue.

For the annual expenditure, the department spent 175,853,000= which translates to 92% of the total budget. 82,661,000= of this was Wage, 76,857,000= was Non-wage and 16,336,000= was for Domestic Development. And for the 4th quarter, the department spent 84,444,000= and 47,758,000= of the total quarterly expenditure was Wage, 25,249,000= was Non-wage, and 11,436,000= was Domestic Development

Reasons for unspent balances on the bank account

The department has an unspent balance of -3,785,000= which was solely Domestic Development and this was because

Highlights of physical performance by end of the quarter

- Preparation and submission of PBS work plans and Quarterly Reports.
- General Office management.
- Doing Mentoring in planning activities.
- Holding TPC Meetings
- Holding Budget Desk meetings
- Paying Salaries for 5 staff
- Monitoring Government projects

VOTE: 892 Mbarara District

Quarter 4

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 68,466 | 68,466 | 68,466 | 100% | 16,134 |
| District Unconditional Grant Non-Wage | 13,056 | 13,056 | 13,056 | 100% | 3,386 |
| District Unconditional Grant Wage | 46,930 | 46,930 | 46,930 | 100% | 11,732 |
| Locally Raised Revenues | 8,480 | 8,480 | 8,480 | 100% | 1,016 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 68,466 | 68,466 | 68,466 | 100% | 16,134 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 46,930 | 46,930 | 46,930 | 100% | 15,770 |
| Non Wage | 21,536 | 21,536 | 21,536 | 100% | 7,821 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 68,466 | 68,466 | 68,466 | 100% | 23,591 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | | | |
| Wage | | | 0 | | |
| Non Wage | | | 0 | | |
| Development Balances | | | | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 0 | | |

Summary of Department Revenues and Expenditure by Source

The department had a total annual budget of Shs 68,466,000. At the end of the quarter, Shs 68,466,000 (100%) of the budget was released. Out of this, Shs 46,930,000 was released for wage and Shs 22,536,000 was for Non Wage recurrent costs.

Reasons for unspent balances on the bank account

No unspent balances for the quarter

Highlights of physical performance by end of the quarter

VOTE: 892 Mbarara District

Quarter 4

SECTION B : Summary by Department

- Staff salaries paid
- stationary purchase
- Staff welfare catered for
- Audit of departments, Sub counties, Health Centres and schools done

VOTE: 892 Mbarara District

Quarter 4

SECTION B : Summary by Department*Department: Trade, Industry and Local Development***B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| <i>Recurrent Revenues</i> | 81,648 | 81,648 | 78,911 | 97% | 18,687 |
| District Unconditional Grant Non-Wage | 6,000 | 6,000 | 6,000 | 100% | 1,500 |
| District Unconditional Grant Wage | 54,305 | 54,305 | 54,305 | 100% | 13,576 |
| Locally Raised Revenues | 11,000 | 11,000 | 8,263 | 75% | 1,025 |
| Programme Conditional Grant - Non Wage Recurrent | 10,344 | 10,344 | 10,344 | 100% | 2,586 |
| <i>Development Revenues</i> | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 81,648 | 81,648 | 78,911 | 97% | 18,687 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| <i>Recurrent Expenditure</i> | | | | | |
| Wage | 54,305 | 54,305 | 54,305 | 100% | 18,508 |
| Non Wage | 27,344 | 27,344 | 24,603 | 90% | 6,416 |
| <i>Development Expenditure</i> | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 81,648 | 81,648 | 78,908 | 97% | 24,923 |
| C: Unspent Balances | | | | | |
| <i>Recurrent Balances</i> | | | 4 | | |
| Wage | | | 0 | | |
| Non Wage | | | 4 | | |
| <i>Development Balances</i> | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 4 | | |

Summary of Department Revenues and Expenditure by Source

The department had an annual budget of Shs 81,648,000 financed by different revenue sources. At the end of quarter 4 the cumulative release is Shs 78,911,000(97%) comprised of un conditional non wage performing at 100% and un conditional grant wage performing at 100%, locally raised revenue performing at 75% and conditional grant performing at 100%of the total budget that was released. This was slightly lower than the expected 100% releases for the fourth quarters.

Reasons for unspent balances on the bank account

VOTE: 892 Mbarara District

Quarter 4

SECTION B : Summary by Department

the un spent balance of 4,000 from non wage was due to cumulative balances from both 1st, 2nd and 3rd quarters made on different requisitions.

Highlights of physical performance by end of the quarter

salaries paid.

jobs created.

new tourism sites profiled.

5 tourism campaigns done.

reports produced.

cooperatives mobilized, trained and registered.

VOTE: 892 Mbarara District

Quarter 4

B2 : Outputs and Expenditure in the Quarter**Department: 010 Administration**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Administration and Management | | |
| Programme: 14 Public Sector Transformation | | |
| SubProgramme: 01 Strengthening Accountability | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 14040401 Budget priorities aligned to programme plans | | |
| staff salaries paid, accountability and supervision done | NA | Activities done as planned |

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

| Item | Approved Budget | Spent |
|---|------------------|----------------|
| 211101 General Staff Salaries | 700,074 | 203,229 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 13,256 | 3,939 |
| 211107 Boards, Committees and Council Allowances | 2,000 | 0 |
| 221005 Official Ceremonies and State Functions | 6,000 | 3,778 |
| 221007 Books, Periodicals & Newspapers | 2,632 | 592 |
| 221008 Information and Communication Technology Supplies. | 12,343 | 9,778 |
| 221009 Welfare and Entertainment | 20,635 | 4,228 |
| 221011 Printing, Stationery, Photocopying and Binding | 9,600 | 3,255 |
| 221017 Membership dues and Subscription fees. | 6,000 | 0 |
| 221020 Litigation and related expenses | 12,000 | 1,684 |
| 222001 Information and Communication Technology Services. | 7,960 | 1,430 |
| 222002 Postage and Courier | 1,200 | 20 |
| 223004 Guard and Security services | 10,468 | 5,889 |
| 223005 Electricity | 14,000 | 2,310 |
| 223006 Water | 3,000 | 690 |
| 227001 Travel inland | 31,800 | 523 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 4,500 |
| 228002 Maintenance-Transport Equipment | 40,557 | 24,565 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 10,000 | 2,113 |
| 263402 Transfer to Other Government Units | 105,581 | 383,106 |
| Total for Budget Output | 1,019,105 | 655,628 |
| Wage | 700,074 | 203,229 |
| Non-Wage | 319,031 | 452,399 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000024 Compliance and Enforcement Services

VOTE: 892 Mbarara District

Quarter 4

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

| | | |
|---------------------|---------------------|-----------------|
| Travels facilitated | Travels facilitated | Done as planned |
|---------------------|---------------------|-----------------|

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|---------------|
| 227001 Travel inland | 42,600 | 14,018 |
| Total for Budget Output | 42,600 | 14,018 |
| Wage | 0 | 0 |
| Non-Wage | 42,600 | 14,018 |
| 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**

| | | |
|-------------------------------|-------------------------------|--------------------------|
| Payroll and wage bill managed | Payroll and wage bill managed | Activity done as planned |
|-------------------------------|-------------------------------|--------------------------|

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 2,000 | 980 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,800 | 5,576 |
| 222001 Information and Communication Technology Services. | 3,000 | 1,450 |
| 227001 Travel inland | 21,000 | 5,045 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 4,000 | 100 |
| Total for Budget Output | 37,800 | 13,151 |
| Wage | 0 | 0 |
| Non-Wage | 37,800 | 13,151 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening**PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

| | | |
|--|--|----------------------------|
| meetings, seminars and workshops facilitated | meetings, seminars and workshops facilitated | Activities done as planned |
|--|--|----------------------------|

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 5,909 | 4,909 |
| 263301 District Unconditional Grant-Non Wage | 111,868 | 0 |
| 263302 Urban Unconditional Grant-Non-Wage | 167,170 | 0 |
| 263303 District Discretionary Development Equalization Grant | 128,633 | 0 |

VOTE: 892 Mbarara District

Quarter 4

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 | | |
| Item | Approved Budget | Spent |
| 263306 Urban Discretionary Development Equalization Grant | 9,091 | 0 |
| Total for Budget Output | 422,671 | 4,909 |
| Wage | 0 | 0 |
| Non-Wage | 279,037 | 0 |
| GoU Dev | 143,633 | 4,909 |
| 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 paid | Pension and Gratuity paid | Pension and gratuity paid as planned |
|---------------------------|---------------------------|--------------------------------------|

| | | |
|--|------------------------|------------------|
| Expenditures incurred in the Quarter to deliver outputs | | |
| Item | Approved Budget | Spent |
| 273104 Pension | 3,760,072 | 1,182,135 |
| 273105 Gratuity | 595,747 | 1,954,380 |
| 352881 Pension and Gratuity Arrears Budgeting | 66,674 | 0 |
| Total for Budget Output | 4,422,493 | 3,136,516 |
| Wage | 0 | 0 |
| Non-Wage | 4,422,493 | 3,136,516 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

| | | |
|------------------|------------------|-----------------|
| Laptop purchased | Laptop purchased | Done as planned |
|------------------|------------------|-----------------|

| | | |
|--|------------------------|--------------|
| Expenditures incurred in the Quarter to deliver outputs | | |
| Item | Approved Budget | Spent |
| 263303 District Discretionary Development Equalization Grant | 4,000 | 4,000 |
| Total for Budget Output | 4,000 | 4,000 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 4,000 | 4,000 |
| Ext Finance | 0 | 0 |

Budget Output: 390017 Public Service Performance management

VOTE: 892 Mbarara District

Quarter 4

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework | | |
| Allowances paid, Burial expenses paid, welfare paid | Allowances paid, Burial expenses paid, welfare paid | Done |

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> | |
|--|--------------------------------|------------------------|--------------|
| Item | | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,500 | 501 |
| 212103 Incapacity benefits (Employees) | | 25,000 | 6,563 |
| 221009 Welfare and Entertainment | | 6,600 | 1,393 |
| | Total for Budget Output | 33,100 | 8,457 |
| | Wage | 0 | 0 |
| | Non-Wage | 33,100 | 8,457 |
| | 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 | 69,759 |
| | Total for Budget Output | 0 | 69,759 |
| | Wage | 0 | 0 |
| | Non-Wage | 0 | 69,759 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | Total for Department | 5,981,769 | 3,906,438 |
| | Wage | 700,074 | 203,229 |
| | Non-Wage | 5,134,062 | 3,694,300 |
| | GoU Dev | 147,633 | 8,909 |
| | Ext Finance | 0 | 0 |

VOTE: 892 Mbarara District

Quarter 4

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

| | | |
|--|--|--------------|
| Ensuring Revenue Administration is Carried out , all revenue due to the District council is collected and banked intact, Training staff on IRAS and ensuring its used across the district. | Ensuring Revenue Administration is Carried out , all revenue due to the District council is collected and banked intact, Training staff on IRAS and ensuring its used across the district. | No variation |
|--|--|--------------|

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 7,000 | 1,663 |
| 221007 Books, Periodicals & Newspapers | 2,000 | 0 |
| 222001 Information and Communication Technology Services. | 2,000 | 542 |
| 227001 Travel inland | 25,900 | 11,700 |
| 227004 Fuel, Lubricants and Oils | 1,800 | 347 |
| Total for Budget Output | 38,700 | 14,251 |
| Wage | 0 | 0 |
| Non-Wage | 38,700 | 14,251 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective PSD Program Secretariat**

| | | |
|---|---|--------------|
| Salaries paid by the 28th of the month and CFO Mandate achieved as per Reg 11 of the LGFAR 2007 | Salaries paid by the 28th of the month and CFO Mandate achieved as per Reg 11 of the LGFAR 2007 | No variation |
|---|---|--------------|

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211101 General Staff Salaries | 189,815 | 62,550 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 11,900 | 8,136 |
| 221002 Workshops, Meetings and Seminars | 2,000 | 0 |
| 221007 Books, Periodicals & Newspapers | 1,800 | 186 |
| 221008 Information and Communication Technology Supplies. | 2,640 | 0 |
| 221009 Welfare and Entertainment | 10,400 | 2,122 |
| 221011 Printing, Stationery, Photocopying and Binding | 14,278 | 4,238 |
| 221012 Small Office Equipment | 8,000 | 4,350 |
| 225204 Monitoring and Supervision of capital work | 976 | 976 |

VOTE: 892 Mbarara District

Quarter 4

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 |
| 227001 Travel inland | 14,240 | 1,093 |
| 227004 Fuel, Lubricants and Oils | 9,600 | 2,600 |
| 228002 Maintenance-Transport Equipment | 1,000 | 1,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,000 | 0 |
| Total for Budget Output | 267,648 | 87,251 |
| Wage | 189,815 | 62,550 |
| Non-Wage | 77,834 | 24,701 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Monitoring Reports indicating that the current budget is being adhered to and Passing the final Budget before May 30th by the District Council.

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

| | | |
|---|--------------------------------------|--------------|
| Approving of next year Budget by 30th May and ensuring that the current budget is implemented as approved | Budget for FY 2023/2024 was approved | No variation |
|---|--------------------------------------|--------------|

| | | |
|--|------------------------|----------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 500 |
| 227001 Travel inland | 1,972 | 629 |
| Total for Budget Output | 2,972 | 1,129 |
| Wage | 0 | 0 |
| Non-Wage | 2,972 | 1,129 |
| 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**

| | | |
|--|---|--------------|
| Monitoring of all sub counties and town councils weather they comply with LGFAR 2007 | Monitoring of all sub counties and town councils weather they comply with LGFAR 2007 was done | No variation |
|--|---|--------------|

| | | |
|--|------------------------|----------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221014 Bank Charges and other Bank related costs | 1,000 | 349 |
| 222001 Information and Communication Technology Services. | 500 | 500 |

VOTE: 892 Mbarara District

Quarter 4

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 |
| 227001 Travel inland | 11,600 | 2,648 |
| 227004 Fuel, Lubricants and Oils | 500 | 141 |
| Total for Budget Output | 13,600 | 3,638 |
| Wage | 0 | 0 |
| Non-Wage | 13,600 | 3,638 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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**

9 Months financial statements submitted and Internal Audit Reports responded to. 9 Months financial statements submitted and Internal Audit Reports responded to. No variation

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 1,200 | 590 |
| 221007 Books, Periodicals & Newspapers | 500 | 112 |
| 221008 Information and Communication Technology Supplies. | 600 | 0 |
| 221017 Membership dues and Subscription fees. | 2,400 | 2,000 |
| 222001 Information and Communication Technology Services. | 1,200 | 0 |
| 227001 Travel inland | 8,800 | 152 |
| 227004 Fuel, Lubricants and Oils | 2,700 | 900 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 600 | 20 |
| Total for Budget Output | 18,000 | 3,774 |
| Wage | 0 | 0 |
| Non-Wage | 18,000 | 3,774 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 340,921 | 110,042 |
| Wage | 189,815 | 62,550 |
| Non-Wage | 151,106 | 47,493 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 892 Mbarara District

Quarter 4

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Service Area: 10 Legislation and Oversight | | |
| Programme: 16 Governance And Security | | |
| SubProgramme: 01 Institutional Coordination | | |
| Budget Output: 000005 Human Resource Management | | |
| PIAP Output: 16060504 Human Resource management services | | |
| District service commission activities | District service commission activities done | no variation |

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,900 | 1,224 |
| 221001 Advertising and Public Relations | 800 | 0 |
| 221004 Recruitment Expenses | 25,853 | 7,937 |
| 221007 Books, Periodicals & Newspapers | 360 | 240 |
| 221008 Information and Communication Technology Supplies. | 1,000 | 800 |
| 221009 Welfare and Entertainment | 2,400 | 647 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 2,000 |
| 221017 Membership dues and Subscription fees. | 200 | 200 |
| 222001 Information and Communication Technology Services. | 1,200 | 600 |
| 223005 Electricity | 120 | 80 |
| 224004 Beddings, Clothing, Footwear and related Services | 400 | 100 |
| 227001 Travel inland | 6,000 | 1,595 |
| Total for Budget Output | 48,233 | 15,424 |
| Wage | 0 | 0 |
| Non-Wage | 48,233 | 15,424 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060504 Human Resource management services**

procurement and disposal services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

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

| Item | Approved Budget | Spent |
|--|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,457 | 7,329 |
| 221001 Advertising and Public Relations | 7,800 | 2,418 |
| 221008 Information and Communication Technology Supplies. | 4,000 | 4,000 |
| 221009 Welfare and Entertainment | 1,800 | 817 |

VOTE: 892 Mbarara District

Quarter 4

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 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 700 |
| 223005 Electricity | 500 | 0 |
| 227001 Travel inland | 2,380 | 2,380 |
| Total for Budget Output | 31,937 | 17,644 |
| Wage | 0 | 0 |
| Non-Wage | 31,937 | 17,644 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

| | | |
|-----------------------------|----------------------------------|--------------|
| clerk to council activities | clerk to council activities done | no variation |
|-----------------------------|----------------------------------|--------------|

| | | |
|--|------------------------|----------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 300,265 | 108,878 |
| 211105 Ex-Gratia for Political leaders. | 121,140 | 58,125 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 94,560 | 17,916 |
| 211107 Boards, Committees and Council Allowances | 70,200 | 22,875 |
| 221002 Workshops, Meetings and Seminars | 30,000 | 0 |
| 221007 Books, Periodicals & Newspapers | 1,152 | 131 |
| 221008 Information and Communication Technology Supplies. | 5,480 | 3,000 |
| 221009 Welfare and Entertainment | 12,940 | 4,348 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,220 | 1,900 |
| 221012 Small Office Equipment | 1,000 | 800 |
| 222001 Information and Communication Technology Services. | 1,200 | 834 |
| 224004 Beddings, Clothing, Footwear and related Services | 2,400 | 1,200 |
| 227001 Travel inland | 27,480 | 8,719 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 550 |
| Total for Budget Output | 675,036 | 229,276 |
| Wage | 300,265 | 108,878 |
| Non-Wage | 374,772 | 120,398 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Security**Budget Output: 000023 Inspection and Monitoring**

N / A

VOTE: 892 Mbarara District

Quarter 4

Department: 030 Statutory bodies

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

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221009 Welfare and Entertainment | 2,400 | 1,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 222001 Information and Communication Technology Services. | 6,000 | 1,500 |
| 227001 Travel inland | 21,320 | 787 |
| 227004 Fuel, Lubricants and Oils | 64,800 | 16,200 |
| 282101 Donations | 12,000 | 3,000 |
| Total for Budget Output | 108,520 | 22,687 |
| Wage | 0 | 0 |
| Non-Wage | 108,520 | 22,687 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms**

| | | |
|--------------------------------|-------------------------------------|--------------|
| district land board activities | district land board activities done | No variation |
|--------------------------------|-------------------------------------|--------------|

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

| Item | Approved Budget | Spent |
|--|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 14,240 | 3,260 |
| 221008 Information and Communication Technology Supplies. | 120 | 0 |
| 221009 Welfare and Entertainment | 1,650 | 550 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 300 |
| 222001 Information and Communication Technology Services. | 400 | 5 |
| 227001 Travel inland | 9,121 | 3,533 |
| Total for Budget Output | 26,131 | 7,647 |
| Wage | 0 | 0 |
| Non-Wage | 26,131 | 7,647 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000001 Audit and Risk Management**

N / A

VOTE: 892 Mbarara District

Quarter 4

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 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,500 | 3,147 |
| 221009 Welfare and Entertainment | 1,500 | 1,125 |
| 221011 Printing, Stationery, Photocopying and Binding | 827 | 827 |
| 222001 Information and Communication Technology Services. | 200 | 200 |
| 227001 Travel inland | 2,692 | 1,482 |
| 227004 Fuel, Lubricants and Oils | 1,500 | 0 |
| Total for Budget Output | 16,219 | 6,781 |
| Wage | 0 | 0 |
| Non-Wage | 16,219 | 6,781 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 906,075 | 299,459 |
| Wage | 300,265 | 108,878 |
| Non-Wage | 605,811 | 190,581 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 892 Mbarara District

Quarter 4

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 | | |
| 3 months paid | 3 months salaries paid | no variation |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|----------------|--|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 746,410 | 245,740 | |
| 224003 Agricultural Supplies and Services | 28,455 | 11,945 | |
| Total for Budget Output | 774,865 | 257,685 | |
| Wage | 746,410 | 245,740 | |
| Non-Wage | 28,455 | 11,945 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

Coordination office mentioned; Transport allowance paid,

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

| | | |
|---------------------|---|--------------|
| 308 farmers advised | 308 farmers advised in enterprise selection | no variation |
|---------------------|---|--------------|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 221002 Workshops, Meetings and Seminars | 18,000 | 5,797 | |
| 221008 Information and Communication Technology Supplies. | 420 | 420 | |
| 221009 Welfare and Entertainment | 4,000 | 65 | |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 1,479 | |
| 221012 Small Office Equipment | 1,000 | 0 | |
| 224003 Agricultural Supplies and Services | 3,000 | 3,000 | |
| 227001 Travel inland | 189,213 | 55,035 | |
| 228002 Maintenance-Transport Equipment | 12,003 | 10,570 | |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2,000 | 2,000 | |
| Total for Budget Output | 232,636 | 78,365 | |
| Wage | 0 | 0 | |
| Non-Wage | 232,636 | 78,365 | |
| GoU Dev | 0 | 0 | |

VOTE: 892 Mbarara District

Quarter 4

Department: 040 Production and Marketing

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

| | | |
|----------------------------|---------------------------|---|
| 11 lower local govnenments | 11 lOwer local government | 0 |
|----------------------------|---------------------------|---|

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

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 211101 General Staff Salaries | 325,898 | 106,334 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,500 | 627 |
| 221009 Welfare and Entertainment | 4,000 | 1,725 |
| 223005 Electricity | 4,665 | 1,000 |
| 223006 Water | 1,000 | 0 |
| 224005 Laboratory supplies and services | 3,000 | 750 |
| 227001 Travel inland | 24,592 | 20,627 |
| Total for Budget Output | 367,655 | 131,062 |
| Wage | 325,898 | 106,334 |
| Non-Wage | 41,757 | 24,728 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

| | | |
|---|---|--------------|
| 0 | 0 | no variation |
|---|---|--------------|

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|---------------|
| 312216 Cycles - Acquisition | 26,769 | 26,768 |
| Total for Budget Output | 26,769 | 26,768 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 26,769 | 26,768 |
| Ext Finance | 0 | 0 |

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

VOTE: 892 Mbarara District

Quarter 4

Department: 040 Production and Marketing

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

Budget Output: 010008 Capacity Strengthening

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|---|--------------------------------|------------------|----------------|
| Item | | Approved Budget | Spent |
| 221001 Advertising and Public Relations | | 3,560 | 2,580 |
| 221002 Workshops, Meetings and Seminars | | 23,689 | 7,520 |
| 221011 Printing, Stationery, Photocopying and Binding | | 8,400 | 4,306 |
| 224003 Agricultural Supplies and Services | | 30,000 | 20,005 |
| 227001 Travel inland | | 80,231 | 29,457 |
| 312139 Other Structures - Acquisition | | 49,379 | 49,378 |
| | Total for Budget Output | 195,259 | 113,245 |
| | Wage | 0 | 0 |
| | Non-Wage | 46,026 | 23,046 |
| | GoU Dev | 149,233 | 90,199 |
| | Ext Finance | 0 | 0 |
| | Total for Department | 1,597,183 | 607,124 |
| | Wage | 1,072,307 | 352,073 |
| | Non-Wage | 348,874 | 138,084 |
| | GoU Dev | 176,002 | 116,967 |
| | Ext Finance | 0 | 0 |

VOTE: 892 Mbarara District

Quarter 4

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: 000013 HIV/AIDS Mainstreaming | | |
| PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | |
| NA | | |
| PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | |
| NA | | |
| None | | |

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

| Item | Approved Budget | Spent |
|--|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 30,000 | 843 |
| 221001 Advertising and Public Relations | 10,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 0 |
| 227001 Travel inland | 175,000 | 3,028 |
| Total for Budget Output | 220,000 | 3,871 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 220,000 | 3,871 |

Budget Output: 320022 Immunisation Services**PIAP Output: 1203010302 Target population fully immunized**

NA

PIAP Output: 1203010518 Target population fully immunized

NA

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221001 Advertising and Public Relations | 10,000 | 0 |
| 221003 Staff Training | 48,000 | -2 |
| 221011 Printing, Stationery, Photocopying and Binding | 15,000 | 400 |
| 224001 Medical Supplies and Services | 10,000 | 0 |
| 227001 Travel inland | 267,000 | 28,977 |
| 227004 Fuel, Lubricants and Oils | 40,000 | 17 |
| Total for Budget Output | 390,000 | 29,392 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |

VOTE: 892 Mbarara District

Quarter 4

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | GoU Dev | 0 |
| | Ext Finance | 390,000 |

Budget Output: 320069 Malaria Control and Prevention**PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

| | |
|----|--|
| NA | Only one facility conducted cancer screening-due to limited skills and resources |
|----|--|

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

| Item | Approved Budget | Spent |
|---|-----------------|----------|
| 221002 Workshops, Meetings and Seminars | 50,000 | 0 |
| Total for Budget Output | 50,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 50,000 | 0 |

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

| | | |
|--|--|------|
| Improved the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services. | Construction of New OPD Block phase one at Bwizibwera HCIV in Rutooma-Bwizibera Town council completed | None |
|--|--|------|

PIAP Output: 1203010507 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

| |
|----|
| NA |
|----|

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

| |
|----|
| NA |
|----|

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

| Item | Approved Budget | Spent |
|--|-----------------|-----------|
| 211101 General Staff Salaries | 4,010,818 | 1,120,704 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,128 | 53 |
| 221002 Workshops, Meetings and Seminars | 90,000 | 0 |
| 221009 Welfare and Entertainment | 18,400 | 5,449 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 564 |
| 221012 Small Office Equipment | 20,000 | 0 |
| 222001 Information and Communication Technology Services. | 1,000 | 250 |
| 223005 Electricity | 2,600 | 1,139 |
| 223006 Water | 800 | 0 |

VOTE: 892 Mbarara District

Quarter 4

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 24,000 | 2,179 |
| 227004 Fuel, Lubricants and Oils | 26,000 | 1,118 |
| 228002 Maintenance-Transport Equipment | 8,092 | 6,333 |
| 263301 District Unconditional Grant-Non Wage | 15,500 | 6,029 |
| 263308 Sector Conditional Grant (Non-Wage) | 186,873 | 47,122 |
| 263310 Sector Development Grant | 278,455 | 278,455 |
| Total for Budget Output | 4,686,666 | 1,469,395 |
| Wage | 4,010,818 | 1,120,704 |
| Non-Wage | 397,394 | 70,236 |
| GoU Dev | 278,455 | 278,455 |
| Ext Finance | 0 | 0 |
| Total for Department | 5,346,666 | 1,502,659 |
| Wage | 4,010,818 | 1,120,704 |
| Non-Wage | 397,394 | 70,236 |
| GoU Dev | 278,455 | 278,455 |
| Ext Finance | 660,000 | 33,264 |

VOTE: 892 Mbarara District

Quarter 4

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

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

NA

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Staff houses and class rooms constructed

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|----------------|--|
| Item | Approved Budget | Spent | |
| 225204 Monitoring and Supervision of capital work | 13,592 | 0 | |
| 312111 Residential Buildings - Acquisition | 98,567 | 95,245 | |
| 312121 Non-Residential Buildings - Acquisition | 251,616 | 240,651 | |
| Total for Budget Output | 363,775 | 335,895 | |
| Wage | 0 | 0 | |
| Non-Wage | 0 | 0 | |
| GoU Dev | 363,775 | 335,895 | |
| Ext Finance | 0 | 0 | |

Budget Output: 320157 Primary Education Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|------------------|------------------|--|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 6,132,098 | 1,191,354 | |
| Total for Budget Output | 6,132,098 | 1,191,354 | |
| Wage | 6,132,098 | 1,191,354 | |
| Non-Wage | 0 | 0 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

| Capitation grants paid to schools | Capitation grants paid to schools | Paid as planned |
|-----------------------------------|-----------------------------------|-----------------|
|-----------------------------------|-----------------------------------|-----------------|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 263308 Sector Conditional Grant (Non-Wage) | 590,781 | 196,927 | |

VOTE: 892 Mbarara District

Quarter 4

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Total for Budget Output | 590,781 196,927 |
| | Wage | 0 0 |
| | Non-Wage | 590,781 196,927 |
| | 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: 320003 Assets and Facilities Management****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

Seed school constructed Seed school constructed Project still on schedule

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

| Item | Approved Budget | Spent |
|---|-----------------|------------------|
| 225204 Monitoring and Supervision of capital work | 92,200 | 85,992 |
| 312121 Non-Residential Buildings - Acquisition | 805,634 | 1,651,698 |
| Total for Budget Output | 897,834 | 1,737,691 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 897,834 | 1,737,691 |
| Ext Finance | 0 | 0 |

Budget Output: 320158 Capitation (Secondary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Capitation grant paid to schools Capitation grant paid to secondary schools paid Paid as planned

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

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 263308 Sector Conditional Grant (Non-Wage) | 635,580 | 211,860 |
| Total for Budget Output | 635,580 | 211,860 |
| Wage | 0 | 0 |
| Non-Wage | 635,580 | 211,860 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320159 Secondary Education Services

VOTE: 892 Mbarara District

Quarter 4

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions | | |
| Staff salaries paid | Secondary Schools salaries paid | Paid as planned |
| PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions | | |
| NA | | |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-------------|------------------|------------------|
| Item | | Approved Budget | Spent |
| 211101 General Staff Salaries | | 3,142,646 | 1,460,589 |
| Total for Budget Output | | 3,142,646 | 1,460,589 |
| | Wage | 3,142,646 | 1,460,589 |
| | 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: 320003 Assets and Facilities Management****PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

NA

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

| | | |
|---|---|--------------------|
| Bwizibwera Health institute constructed | Bwizibwera Health institute constructed | Funding not enough |
|---|---|--------------------|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-------------|-----------------|---------------|
| Item | | Approved Budget | Spent |
| 312121 Non-Residential Buildings - Acquisition | | 71,348 | 63,922 |
| Total for Budget Output | | 71,348 | 63,922 |
| | Wage | 0 | 0 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 71,348 | 63,922 |
| | Ext Finance | 0 | 0 |

Budget Output: 320160 Tertiary Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

| | | |
|--------------------------------------|------------------------------|-----------------|
| Rwentanga farm institute constructed | Tertiary Staff salaries paid | Paid as planned |
|--------------------------------------|------------------------------|-----------------|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|--|-----------------|---------|
| Item | | Approved Budget | Spent |
| 211101 General Staff Salaries | | 543,642 | 152,477 |

VOTE: 892 Mbarara District

Quarter 4

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 | | |
| Item | Approved Budget | Spent |
| 263310 Sector Development Grant | 2,416,901 | 1,613,814 |
| Total for Budget Output | 2,960,542 | 1,766,291 |
| Wage | 543,642 | 152,477 |
| Non-Wage | 0 | 0 |
| GoU Dev | 2,416,901 | 1,613,814 |
| Ext Finance | 0 | 0 |

Budget Output: 320163 Capitation (Tertiary)

N / A

| | | |
|--|------------------------|---------------|
| Expenditures incurred in the Quarter to deliver outputs | | |
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 180,069 | 60,023 |
| Total for Budget Output | 180,069 | 60,023 |
| Wage | 0 | 0 |
| Non-Wage | 180,069 | 60,023 |
| 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****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

inspection and monitoring conducted inspection and monitoring conducted Done

| | | |
|---|------------------------|---------------|
| Expenditures incurred in the Quarter to deliver outputs | | |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,810 | 312 |
| 227001 Travel inland | 36,366 | 13,312 |
| 228002 Maintenance-Transport Equipment | 4,000 | 839 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,000 | 1,000 |
| 228004 Maintenance-Other Fixed Assets | 4,366 | 4,366 |
| Total for Budget Output | 52,542 | 19,829 |
| Wage | 0 | 0 |

VOTE: 892 Mbarara District

Quarter 4

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Non-Wage | 52,542 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

| | | |
|----------------------------|----------------------------|------|
| Capacity building enhanced | Capacity building enhanced | Done |
|----------------------------|----------------------------|------|

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

NA

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 10,000 | 4,568 |
| Total for Budget Output | 10,000 | 4,568 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 4,568 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 120007 Support Services**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

| | | |
|-------------------------------|-------------------------------|------|
| Sports activities carried out | Sports activities carried out | Done |
|-------------------------------|-------------------------------|------|

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,100 | 1,100 |
| 221002 Workshops, Meetings and Seminars | 5,900 | 0 |
| 221009 Welfare and Entertainment | 12,356 | 3 |
| 221017 Membership dues and Subscription fees. | 1,200 | 800 |
| 227001 Travel inland | 31,444 | 8,103 |
| Total for Budget Output | 53,000 | 10,006 |
| Wage | 0 | 0 |
| Non-Wage | 53,000 | 10,006 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320014 Examinations and Assessments**PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements**

| | | |
|----------------------|---------------|------|
| Assessment conducted | PLE conducted | Done |
|----------------------|---------------|------|

VOTE: 892 Mbarara District

Quarter 4

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 | 800 | 0 |
| 222001 Information and Communication Technology Services. | 100 | 0 |
| 227001 Travel inland | 27,381 | 294 |
| Total for Budget Output | 28,281 | 294 |
| Wage | 0 | 0 |
| Non-Wage | 28,281 | 294 |
| 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**

Head quarter staff salaries paid

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|-------------------|----------------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 113,360 | 30,350 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,500 | 649 |
| 221009 Welfare and Entertainment | 5,250 | 1,584 |
| 223005 Electricity | 2,000 | 300 |
| 223006 Water | 1,000 | 400 |
| 227001 Travel inland | 3,000 | 380 |
| Total for Budget Output | 127,110 | 33,664 |
| Wage | 113,360 | 30,350 |
| Non-Wage | 13,750 | 3,314 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 15,245,606 | 7,092,913 |
| Wage | 9,931,746 | 2,834,771 |
| Non-Wage | 1,564,002 | 506,820 |
| GoU Dev | 3,749,858 | 3,751,322 |
| Ext Finance | 0 | 0 |

VOTE: 892 Mbarara District

Quarter 4

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Community Access Roads | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | |
| Budget Output: 260010 Road Rehabilitation | | |
| N / A | | |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-------------|-----------------|----------------|
| Item | | Approved Budget | Spent |
| 263311 Transitional Development Grant | | 300,000 | 140,838 |
| Total for Budget Output | | 300,000 | 140,838 |
| | Wage | 0 | 0 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 300,000 | 140,838 |
| | Ext Finance | 0 | 0 |

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

| | | |
|--|--|-----------------------------------|
| Transport Equipment maintained for 3months | Transport Equipment maintained for 3months | Activities implemented as planned |
|--|--|-----------------------------------|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-------------|-----------------|---------------|
| Item | | Approved Budget | Spent |
| 228002 Maintenance-Transport Equipment | | 11,600 | 1,264 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 49,000 | 11,843 |
| Total for Budget Output | | 60,600 | 13,107 |
| | Wage | 0 | 0 |
| | Non-Wage | 60,600 | 13,107 |
| | 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**

| | | |
|-----|-----|-----------------|
| 224 | 224 | Reduced Funding |
|-----|-----|-----------------|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|--|--|-----------------|--------|
| Item | | Approved Budget | Spent |
| 211101 General Staff Salaries | | 294,546 | 97,398 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,011 | 196 |

VOTE: 892 Mbarara District

Quarter 4

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 |
| 221007 Books, Periodicals & Newspapers | 1,000 | 0 |
| 221009 Welfare and Entertainment | 1,200 | 520 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,390 | 1 |
| 221012 Small Office Equipment | 300 | 0 |
| 222001 Information and Communication Technology Services. | 720 | 75 |
| 223005 Electricity | 1,000 | 0 |
| 223006 Water | 400 | 0 |
| 227001 Travel inland | 14,200 | 118 |
| 263402 Transfer to Other Government Units | 472,846 | 87,844 |
| Total for Budget Output | 793,613 | 186,150 |
| Wage | 294,546 | 97,398 |
| Non-Wage | 499,068 | 88,752 |
| GoU Dev | 0 | 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**

| | | |
|---|---|--------------|
| Office buildings maintained for 3months | Office buildings maintained for 3months | 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) | 6,000 | 2,811 |
| 227001 Travel inland | 3,000 | 1,791 |
| 228001 Maintenance-Buildings and Structures | 22,969 | 9,312 |
| 313111 Residential Buildings - Improvement | 10,000 | 5,576 |
| 313121 Non-Residential Buildings - Improvement | 20,000 | 20,000 |
| Total for Budget Output | 61,969 | 39,490 |
| Wage | 0 | 0 |
| Non-Wage | 31,969 | 13,914 |
| GoU Dev | 30,000 | 25,576 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,216,182 | 379,585 |

VOTE: 892 Mbarara District**Quarter 4**

| | | |
|-------------|---------|---------|
| Wage | 294,546 | 97,398 |
| Non-Wage | 591,637 | 115,773 |
| GoU Dev | 330,000 | 166,415 |
| Ext Finance | 0 | 0 |

VOTE: 892 Mbarara District

Quarter 4

Department: 080 Water

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Rural Water Supply and Sanitation | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | |
| SubProgramme: 01 Environment and Natural Resources Management | | |
| Budget Output: 000006 Planning and Budgeting services | | |

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|--|-----------------|----------------|---------|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 68,577 | 23,487 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,000 | 1,503 | |
| 221008 Information and Communication Technology Supplies. | 2,000 | 2,000 | |
| 221009 Welfare and Entertainment | 4,000 | 1,175 | |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 3,040 | |
| 222001 Information and Communication Technology Services. | 700 | 700 | |
| 223005 Electricity | 800 | 300 | |
| 223006 Water | 640 | 340 | |
| 225204 Monitoring and Supervision of capital work | 4,000 | 2,005 | |
| 227001 Travel inland | 30,274 | 8,272 | |
| 228002 Maintenance-Transport Equipment | 1,600 | 1,600 | |
| 263311 Transitional Development Grant | 14,815 | 7,204 | |
| 312139 Other Structures - Acquisition | 625,876 | 451,819 | |
| Total for Budget Output | 761,282 | 503,444 | |
| | Wage | 68,577 | 23,487 |
| | Non-Wage | 52,014 | 20,934 |
| | GoU Dev | 640,691 | 459,023 |
| | Ext Finance | 0 | 0 |
| Total for Department | 761,282 | 503,444 | |
| | Wage | 68,577 | 23,487 |
| | Non-Wage | 52,014 | 20,934 |
| | GoU Dev | 640,691 | 459,023 |
| | Ext Finance | 0 | 0 |

VOTE: 892 Mbarara District

Quarter 4

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 211101 General Staff Salaries | 342,005 | 161,327 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,900 | 1,011 |
| 221008 Information and Communication Technology Supplies. | 350 | 180 |
| 221009 Welfare and Entertainment | 2,035 | 655 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,400 | 100 |
| 222001 Information and Communication Technology Services. | 341 | 46 |
| 223005 Electricity | 1,500 | 1,130 |
| 224006 Food Supplies | 2,600 | 100 |
| 227001 Travel inland | 9,542 | 1,182 |
| Total for Budget Output | 369,673 | 165,731 |
| Wage | 342,005 | 161,327 |
| Non-Wage | 27,668 | 4,404 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

Staff Welfare paid, Stationery procured and Utilities paid

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221008 Information and Communication Technology Supplies. | 799 | 0 |
| 221009 Welfare and Entertainment | 2,875 | 1,131 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 504 |
| 223005 Electricity | 1,000 | 0 |
| Total for Budget Output | 7,674 | 1,635 |
| Wage | 0 | 0 |
| Non-Wage | 7,674 | 1,635 |

VOTE: 892 Mbarara District

Quarter 4

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 |

Budget Output: 140035 Land Information Management**PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken****Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

| Item | Approved Budget | Spent |
|--|-----------------|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,700 | 500 |
| 227001 Travel inland | 3,601 | 350 |
| Total for Budget Output | 7,301 | 850 |
| Wage | 0 | 0 |
| Non-Wage | 7,301 | 850 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205 Implement the physical planning regulatory framework****Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 0 |
| 227001 Travel inland | 1,800 | 0 |
| Total for Budget Output | 5,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 5,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 389,648 | 168,216 |
| Wage | 342,005 | 161,327 |
| Non-Wage | 47,643 | 6,889 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 892 Mbarara District

Quarter 4

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: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 100 |
| 227001 Travel inland | 4,039 | 929 |
| Total for Budget Output | 4,439 | 1,029 |
| Wage | 0 | 0 |
| Non-Wage | 4,439 | 1,029 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

8 sensitization meetings Sensitization meetings on GBV, Case management, Referral systems, Care and support for GBV survivors, caring for the OVC Done

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,200 | 1,100 |
| 222001 Information and Communication Technology Services. | 600 | 0 |
| 223005 Electricity | 200 | 50 |
| 223006 Water | 200 | 50 |
| 227001 Travel inland | 5,699 | 199 |
| 282101 Donations | 1,500 | 0 |
| Total for Budget Output | 10,399 | 1,399 |
| Wage | 0 | 0 |
| Non-Wage | 10,399 | 1,399 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

VOTE: 892 Mbarara District

Quarter 4

Department: 100 Community Based Services

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

SubProgramme: 01 Institutional Coordination**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

| | | |
|--|--|------|
| Quarterly payments on allowances, utilities, stationery and transfers of donations | Quarterly payments on allowances, utilities, stationery and transfers of donations | Done |
|--|--|------|

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,000 | 1,373 |
| 221009 Welfare and Entertainment | 8,200 | 1,406 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,400 | 175 |
| 222001 Information and Communication Technology Services. | 1,200 | 175 |
| 223005 Electricity | 1,500 | 500 |
| 227001 Travel inland | 16,524 | 6,188 |
| 282101 Donations | 51,000 | 50,000 |
| Total for Budget Output | 83,824 | 59,817 |
| Wage | 0 | 0 |
| Non-Wage | 83,824 | 59,817 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Empowerment and Mindset Change**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**

| | | |
|--------------------------|--------------------------|------|
| 8 sensitization meetings | 8 sensitization meetings | Done |
|--------------------------|--------------------------|------|

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

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|------------|
| 221009 Welfare and Entertainment | 4,134 | 620 |
| Total for Budget Output | 4,134 | 620 |
| Wage | 0 | 0 |
| Non-Wage | 4,134 | 620 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring**

VOTE: 892 Mbarara District

Quarter 4

Department: 100 Community Based Services

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| PIAP Output: 15040201 CDMIS established and operationalized | | |
| Workshops and seminars conducted, stationary purchased, travel inland expenses paid, donations made and communication expenses paid | Workshops and seminars conducted, stationary purchased, travel inland expenses paid, donations made and communication expenses paid | Done |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 221002 Workshops, Meetings and Seminars | 10,000 | 10,000 | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,900 | 650 | |
| 222001 Information and Communication Technology Services. | 1,300 | 350 | |
| 227001 Travel inland | 26,680 | 7,637 | |
| 282101 Donations | 5,663 | 2,002 | |
| Total for Budget Output | 45,543 | 20,639 | |
| Wage | 0 | 0 | |
| Non-Wage | 45,543 | 20,639 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| 19 Staff Salaries paid | 19 Staff Salaries paid | Done |
| Expenditures incurred in the Quarter to deliver outputs | | |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 183,991 | 66,510 |
| Total for Budget Output | 183,991 | 66,510 |
| Wage | 183,991 | 66,510 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 332,331 | 150,014 |
| Wage | 183,991 | 66,510 |
| Non-Wage | 148,340 | 83,504 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 892 Mbarara District

Quarter 4

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: 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

Budget conference Budget conference No Variation

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 12,461 | 1,191 |
| 221008 Information and Communication Technology Supplies. | 4,000 | 0 |
| 221009 Welfare and Entertainment | 2,000 | 1,215 |
| 222001 Information and Communication Technology Services. | 9,300 | 4,250 |
| 225201 Consultancy Services-Capital | 5,000 | 100 |
| 225204 Monitoring and Supervision of capital work | 6,791 | 6,791 |
| 227001 Travel inland | 500 | 457 |
| Total for Budget Output | 40,053 | 14,004 |
| Wage | 0 | 0 |
| Non-Wage | 28,261 | 7,113 |
| GoU Dev | 11,791 | 6,891 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206 Effective DPI Program Secretariat

General staff salaries paid General staff salaries paid No Variation

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211101 General Staff Salaries | 82,661 | 47,758 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,700 | 413 |
| 221002 Workshops, Meetings and Seminars | 7,000 | 5,170 |
| 221007 Books, Periodicals & Newspapers | 1,000 | 0 |
| 221009 Welfare and Entertainment | 8,095 | 2,078 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 300 |
| 221017 Membership dues and Subscription fees. | 1,000 | 500 |
| 222001 Information and Communication Technology Services. | 1,000 | 50 |
| 223005 Electricity | 500 | 0 |
| 227001 Travel inland | 4,000 | 60 |

VOTE: 892 Mbarara District

Quarter 4

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Total for Budget Output | 109,956 56,329 |
| | Wage | 82,661 47,758 |
| | Non-Wage | 27,295 8,570 |
| | 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**

| | | |
|------------------------|------------------------|--------------|
| PAF monitoring reports | PAF monitoring reports | No variation |
|------------------------|------------------------|--------------|

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 225202 Environment Impact Assessment for Capital Works | 1,246 | 1,246 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 2,000 | 2,000 |
| 225204 Monitoring and Supervision of capital work | 1,400 | 1,400 |
| 227001 Travel inland | 15,016 | 6,420 |
| Total for Budget Output | 19,662 | 11,065 |
| Wage | 0 | 0 |
| Non-Wage | 13,616 | 5,020 |
| GoU Dev | 6,046 | 6,046 |
| Ext Finance | 0 | 0 |

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**

| | | |
|-----------------------|----------------------------|--------------|
| PBS Quarterly reports | PBS Quarterly reports done | No Variation |
|-----------------------|----------------------------|--------------|

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221009 Welfare and Entertainment | 6,000 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 222001 Information and Communication Technology Services. | 2,200 | 650 |
| 227001 Travel inland | 10,600 | 1,896 |
| 227004 Fuel, Lubricants and Oils | 500 | 500 |
| 228002 Maintenance-Transport Equipment | 500 | 500 |
| Total for Budget Output | 20,800 | 4,546 |
| Wage | 0 | 0 |
| Non-Wage | 20,800 | 4,546 |
| GoU Dev | 0 | 0 |

VOTE: 892 Mbarara District

Quarter 4

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Ext Finance | 0 |
| | Total for Department | 190,471 |
| | Wage | 82,661 |
| | Non-Wage | 89,972 |
| | GoU Dev | 17,837 |
| | Ext Finance | 0 |

VOTE: 892 Mbarara District

Quarter 4

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: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 211101 General Staff Salaries | 46,930 | 15,770 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,580 | 1,215 |
| 221009 Welfare and Entertainment | 1,980 | 642 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 300 |
| 227001 Travel inland | 13,976 | 5,494 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,500 | 170 |
| Total for Budget Output | 68,466 | 23,591 |
| Wage | 46,930 | 15,770 |
| Non-Wage | 21,536 | 7,821 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 68,466 | 23,591 |
| Wage | 46,930 | 15,770 |
| Non-Wage | 21,536 | 7,821 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 892 Mbarara District

Quarter 4

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: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

| | | |
|---|-----------------------------|--------------|
| number of domestic tourism compaigns done | profiling of new sites done | no variation |
|---|-----------------------------|--------------|

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland | 12,000 | 4,134 |
| Total for Budget Output | 12,000 | 4,134 |
| Wage | 0 | 0 |
| Non-Wage | 12,000 | 4,134 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector

| | | |
|-------------|---------------------|--------------|
| saries paid | staff salaries paid | no variation |
|-------------|---------------------|--------------|

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 54,305 | 18,508 |
| Total for Budget Output | 54,305 | 18,508 |
| Wage | 54,305 | 18,508 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

NA

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

| | | |
|------------------|-----------------------------|--------------|
| reports produced | monitoring reports produced | no variation |
|------------------|-----------------------------|--------------|

VOTE: 892 Mbarara District

Quarter 4

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 |
| 227001 Travel inland | | 5,000 | 305 |
| Total for Budget Output | | 5,000 | 305 |
| | Wage | 0 | 0 |
| | Non-Wage | 5,000 | 305 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Budget Output: 190001 Private sector coordination**PIAP Output: 07040301 Jobs created**

| | | |
|--------------|--------------|--------------|
| jobs created | jobs created | 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) | | 2,160 | 675 |
| 221009 Welfare and Entertainment | | 420 | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,104 | 104 |
| 227001 Travel inland | | 2,160 | 0 |
| Total for Budget Output | | 5,844 | 979 |
| | Wage | 0 | 0 |
| | Non-Wage | 5,844 | 979 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Budget Output: 190029 Development of Standards**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

| | | |
|--------------------------|-----------------------|--------------|
| number of items procured | office items procured | no variation |
|--------------------------|-----------------------|--------------|

| Expenditures incurred in the Quarter to deliver outputs | | | <i>US\$ Thousand</i> |
|--|-------------|-----------------|----------------------|
| Item | | Approved Budget | Spent |
| 227001 Travel inland | | 500 | 500 |
| Total for Budget Output | | 500 | 500 |
| | Wage | 0 | 0 |
| | Non-Wage | 500 | 500 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development**

VOTE: 892 Mbarara District

Quarter 4

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| PIAP Output: 07030201 Product and market information systems developed | | |
| reports produced | reports produced | no variation |

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> | |
|--|--------------------------------|------------------------|---------------|
| Item | | Approved Budget | Spent |
| 227001 Travel inland | | 4,000 | 498 |
| | Total for Budget Output | 4,000 | 498 |
| | Wage | 0 | 0 |
| | Non-Wage | 4,000 | 498 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | Total for Department | 81,648 | 24,923 |
| | Wage | 54,305 | 18,508 |
| | Non-Wage | 27,344 | 6,416 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

VOTE: 892 Mbarara District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter**Department: 010 Administration**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| Service Area: 10 Administration and Management | | |
| Programme: 14 Public Sector Transformation | | |
| SubProgramme: 01 Strengthening Accountability | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 14040401 Budget priorities aligned to programme plans | | |
| | staff salaries paid, accountability and supervision done | Activities done as planned |

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

| Item | Approved Budget | Spent |
|---|------------------|------------------|
| 211101 General Staff Salaries | 700,074 | 700,074 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 13,256 | 11,335 |
| 211107 Boards, Committees and Council Allowances | 2,000 | 2,000 |
| 221005 Official Ceremonies and State Functions | 6,000 | 3,778 |
| 221007 Books, Periodicals & Newspapers | 2,632 | 1,693 |
| 221008 Information and Communication Technology Supplies. | 12,343 | 11,743 |
| 221009 Welfare and Entertainment | 20,635 | 20,635 |
| 221011 Printing, Stationery, Photocopying and Binding | 9,600 | 6,765 |
| 221017 Membership dues and Subscription fees. | 6,000 | 4,000 |
| 221020 Litigation and related expenses | 12,000 | 7,910 |
| 222001 Information and Communication Technology Services. | 7,960 | 7,190 |
| 222002 Postage and Courier | 1,200 | 100 |
| 223004 Guard and Security services | 10,468 | 8,469 |
| 223005 Electricity | 14,000 | 9,310 |
| 223006 Water | 3,000 | 3,000 |
| 227001 Travel inland | 31,800 | 31,800 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 10,000 |
| 228002 Maintenance-Transport Equipment | 40,557 | 35,095 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 10,000 | 10,000 |
| 263402 Transfer to Other Government Units | 105,581 | 488,308 |
| Total for Budget Output | 1,019,105 | 1,373,205 |
| | Wage | 700,074 |
| | Non-Wage | 319,031 |

VOTE: 892 Mbarara District

Quarter 4

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 | | |
| meetings, seminars and workshops facilitated | meetings, seminars and workshops facilitated | Activities done as planned |

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

| Item | Approved Budget | Spent |
|--|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 5,909 | 5,909 |
| 263301 District Unconditional Grant-Non Wage | 111,868 | 0 |
| 263302 Urban Unconditional Grant-Non-Wage | 167,170 | 0 |
| 263303 District Discretionary Development Equalization Grant | 128,633 | 0 |
| 263306 Urban Discretionary Development Equalization Grant | 9,091 | 0 |
| Total for Budget Output | 422,671 | 5,909 |
| Wage | 0 | 0 |
| Non-Wage | 279,037 | 0 |
| GoU Dev | 143,633 | 5,909 |
| Ext Finance | 0 | 0 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---------------------------|---|--------------------------------------|
| Pension and Gratuity paid | Pension and Gratuity paid | Pension and gratuity paid as planned |

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

| Item | Approved Budget | Spent |
|---|------------------|------------------|
| 273104 Pension | 3,760,072 | 3,671,263 |
| 273105 Gratuity | 595,747 | 2,373,810 |
| 352881 Pension and Gratuity Arrears Budgeting | 66,674 | 66,674 |
| Total for Budget Output | 4,422,493 | 6,111,747 |
| Wage | 0 | 0 |
| Non-Wage | 4,422,493 | 6,111,747 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| Laptop purchased | 1 Laptop purchased | Done as planned |

VOTE: 892 Mbarara District

Quarter 4

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 |
| 263303 District Discretionary Development Equalization Grant | 4,000 | 4,000 |
| Total for Budget Output | 4,000 | 4,000 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 4,000 | 4,000 |
| Ext Finance | 0 | 0 |

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

Allowances paid, Burial expenses paid, welfare paid Allowances paid, Burial expenses paid, welfare paid Done

| | | |
|---|------------------------|----------------------|
| 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) | 1,500 | 1,500 |
| 212103 Incapacity benefits (Employees) | 25,000 | 7,563 |
| 221009 Welfare and Entertainment | 6,600 | 3,865 |
| Total for Budget Output | 33,100 | 12,928 |
| Wage | 0 | 0 |
| Non-Wage | 33,100 | 12,928 |
| 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>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 263402 Transfer to Other Government Units | 0 | 416,761 |
| Total for Budget Output | 0 | 416,761 |

VOTE: 892 Mbarara District**Quarter 4****Department: 010 Administration**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Wage | 0 |
| | Non-Wage | 279,037 |
| | GoU Dev | 137,724 |
| | Ext Finance | 0 |
| | Total for Department | 5,981,769 |
| | Wage | 700,074 |
| | Non-Wage | 7,155,898 |
| | GoU Dev | 147,633 |
| | Ext Finance | 0 |

VOTE: 892 Mbarara District

Quarter 4

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

Ensuring Revenue Administration is Carried out , all revenue due to the District council is collected and banked intact, Training staff on IRAS and ensuring its used across the district.

Ensuring Revenue Administration is Carried out , all revenue due to the District council is collected and banked intact, Training staff on IRAS and ensuring its used across the district.

No variation

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 7,000 | 6,873 |
| 221007 Books, Periodicals & Newspapers | 2,000 | 1,000 |
| 222001 Information and Communication Technology Services. | 2,000 | 2,000 |
| 227001 Travel inland | 25,900 | 25,900 |
| 227004 Fuel, Lubricants and Oils | 1,800 | 1,700 |
| Total for Budget Output | 38,700 | 37,473 |
| Wage | 0 | 0 |
| Non-Wage | 38,700 | 37,473 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective PSD Program Secretariat**

Salaries paid by the 28th of the month and CFO Mandate achieved as per Reg 11 of the LGFAR 2007

Salaries paid by the 28th of the month and CFO Mandate achieved as per Reg 11 of the LGFAR 2007

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 | 189,815 | 189,815 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 11,900 | 11,842 |
| 221002 Workshops, Meetings and Seminars | 2,000 | 2,000 |
| 221007 Books, Periodicals & Newspapers | 1,800 | 450 |
| 221008 Information and Communication Technology Supplies. | 2,640 | 1,500 |

VOTE: 892 Mbarara District

Quarter 4

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 |
| 221009 Welfare and Entertainment | 10,400 | 10,400 |
| 221011 Printing, Stationery, Photocopying and Binding | 14,278 | 14,274 |
| 221012 Small Office Equipment | 8,000 | 8,000 |
| 225204 Monitoring and Supervision of capital work | 976 | 976 |
| 227001 Travel inland | 14,240 | 14,220 |
| 227004 Fuel, Lubricants and Oils | 9,600 | 9,600 |
| 228002 Maintenance-Transport Equipment | 1,000 | 1,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,000 | 0 |
| Total for Budget Output | 267,648 | 264,077 |
| Wage | 189,815 | 189,815 |
| Non-Wage | 77,834 | 74,262 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Monitoring Reports indicating that the current budget is being adhered to and Passing the final Budget before May 30th by the District Council.

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

Approving of next year Budget by 30th May and ensuring that the current budget is implemented as approved Budget for FY 2023/2024 was approved No variation

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 500 |
| 227001 Travel inland | 1,972 | 1,972 |
| Total for Budget Output | 2,972 | 2,472 |
| Wage | 0 | 0 |
| Non-Wage | 2,972 | 2,472 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 892 Mbarara District

Quarter 4

Department: 020 Finance

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

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

| | | |
|--|---|--------------|
| Monitoring of all sub counties and town councils weather they comply with LGFAR 2007 | Monitoring of all sub counties and town councils weather they comply with LGFAR 2007 was done | No variation |
|--|---|--------------|

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221014 Bank Charges and other Bank related costs | 1,000 | 1,537 |
| 222001 Information and Communication Technology Services. | 500 | 500 |
| 227001 Travel inland | 11,600 | 11,600 |
| 227004 Fuel, Lubricants and Oils | 500 | 491 |
| Total for Budget Output | 13,600 | 14,128 |
| Wage | 0 | 0 |
| Non-Wage | 13,600 | 14,128 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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**

| | | |
|--|--|--------------|
| 9 Months financial statements submitted and Internal Audit Reports responded to. | 9 Months financial statements submitted and Internal Audit Reports responded to. | No variation |
|--|--|--------------|

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 1,200 | 590 |
| 221007 Books, Periodicals & Newspapers | 500 | 200 |
| 221008 Information and Communication Technology Supplies. | 600 | 0 |
| 221017 Membership dues and Subscription fees. | 2,400 | 2,000 |
| 222001 Information and Communication Technology Services. | 1,200 | 150 |
| 227001 Travel inland | 8,800 | 8,800 |
| 227004 Fuel, Lubricants and Oils | 2,700 | 2,700 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 600 | 600 |
| Total for Budget Output | 18,000 | 15,040 |
| Wage | 0 | 0 |
| Non-Wage | 18,000 | 15,040 |

VOTE: 892 Mbarara District

Quarter 4

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | GoU Dev | 0 |
| | Ext Finance | 0 |
| | Total for Department | 340,921 |
| | Wage | 189,815 |
| | Non-Wage | 151,106 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

VOTE: 892 Mbarara District

Quarter 4

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

District service commission activities

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) | 7,900 | 7,900 |
| 221001 Advertising and Public Relations | 800 | 800 |
| 221004 Recruitment Expenses | 25,853 | 25,853 |
| 221007 Books, Periodicals & Newspapers | 360 | 360 |
| 221008 Information and Communication Technology Supplies. | 1,000 | 1,000 |
| 221009 Welfare and Entertainment | 2,400 | 2,400 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 2,000 |
| 221017 Membership dues and Subscription fees. | 200 | 200 |
| 222001 Information and Communication Technology Services. | 1,200 | 1,200 |
| 223005 Electricity | 120 | 120 |
| 224004 Beddings, Clothing, Footwear and related Services | 400 | 400 |
| 227001 Travel inland | 6,000 | 6,000 |
| Total for Budget Output | 48,233 | 48,233 |
| Wage | 0 | 0 |
| Non-Wage | 48,233 | 48,233 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060504 Human Resource management services

procurement and disposal services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Running advert, evaluation and proper purchases

VOTE: 892 Mbarara District

Quarter 4

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) | 12,457 | 11,057 |
| 221001 Advertising and Public Relations | 7,800 | 6,518 |
| 221008 Information and Communication Technology Supplies. | 4,000 | 4,000 |
| 221009 Welfare and Entertainment | 1,800 | 1,800 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 3,000 |
| 223005 Electricity | 500 | 500 |
| 227001 Travel inland | 2,380 | 2,380 |
| Total for Budget Output | 31,937 | 29,255 |
| Wage | 0 | 0 |
| Non-Wage | 31,937 | 29,255 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

clerk to council activities no variation

| 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 | 300,265 | 300,265 |
| 211105 Ex-Gratia for Political leaders. | 121,140 | 121,140 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 94,560 | 94,560 |
| 211107 Boards, Committees and Council Allowances | 70,200 | 70,200 |
| 221002 Workshops, Meetings and Seminars | 30,000 | 30,000 |
| 221007 Books, Periodicals & Newspapers | 1,152 | 935 |
| 221008 Information and Communication Technology Supplies. | 5,480 | 3,000 |
| 221009 Welfare and Entertainment | 12,940 | 12,940 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,220 | 2,900 |
| 221012 Small Office Equipment | 1,000 | 800 |
| 222001 Information and Communication Technology Services. | 1,200 | 834 |
| 224004 Beddings, Clothing, Footwear and related Services | 2,400 | 2,200 |

VOTE: 892 Mbarara District

Quarter 4

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 |
| 227001 Travel inland | 27,480 | 27,480 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 4,000 |
| Total for Budget Output | 675,036 | 671,253 |
| Wage | 300,265 | 300,265 |
| Non-Wage | 374,772 | 370,989 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Security**Budget Output: 000023 Inspection and Monitoring**

N / A

| | | |
|---|------------------------|----------------------|
| 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 | 2,400 | 2,400 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 222001 Information and Communication Technology Services. | 6,000 | 6,000 |
| 227001 Travel inland | 21,320 | 21,320 |
| 227004 Fuel, Lubricants and Oils | 64,800 | 64,800 |
| 282101 Donations | 12,000 | 9,000 |
| Total for Budget Output | 108,520 | 103,520 |
| Wage | 0 | 0 |
| Non-Wage | 108,520 | 103,520 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

reforms

district land board activities

district land board activities done

No variation

VOTE: 892 Mbarara District

Quarter 4

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) | 14,240 | 14,240 |
| 221008 Information and Communication Technology Supplies. | 120 | 120 |
| 221009 Welfare and Entertainment | 1,650 | 1,643 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 600 |
| 222001 Information and Communication Technology Services. | 400 | 400 |
| 227001 Travel inland | 9,121 | 9,111 |
| Total for Budget Output | 26,131 | 26,113 |
| Wage | 0 | 0 |
| Non-Wage | 26,131 | 26,113 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000001 Audit and Risk Management**

N / A

| 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) | 9,500 | 9,500 |
| 221009 Welfare and Entertainment | 1,500 | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 827 | 827 |
| 222001 Information and Communication Technology Services. | 200 | 200 |
| 227001 Travel inland | 2,692 | 2,692 |
| 227004 Fuel, Lubricants and Oils | 1,500 | 1,375 |
| Total for Budget Output | 16,219 | 16,094 |
| Wage | 0 | 0 |
| Non-Wage | 16,219 | 16,094 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 906,075 | 894,468 |

VOTE: 892 Mbarara District**Quarter 4**

| | | |
|-------------|---------|---------|
| Wage | 300,265 | 300,265 |
| Non-Wage | 605,811 | 594,203 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 892 Mbarara District

Quarter 4

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 | | |
| 3 months paid | 12 months salaries paid | 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 | 746,410 | 889,210 |
| 224003 Agricultural Supplies and Services | 28,455 | 28,455 |
| Total for Budget Output | 774,865 | 917,665 |
| Wage | 746,410 | 889,210 |
| Non-Wage | 28,455 | 28,455 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

Coordination office mentioned; Transport allowance paid,

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

| | | |
|---------------------|-----|--------------|
| 308 farmers advised | 303 | no variation |
|---------------------|-----|--------------|

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

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 221002 Workshops, Meetings and Seminars | 18,000 | 18,000 |
| 221008 Information and Communication Technology Supplies. | 420 | 420 |
| 221009 Welfare and Entertainment | 4,000 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 3,000 |
| 221012 Small Office Equipment | 1,000 | 265 |
| 224003 Agricultural Supplies and Services | 3,000 | 3,000 |
| 227001 Travel inland | 189,213 | 189,213 |
| 228002 Maintenance-Transport Equipment | 12,003 | 12,003 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2,000 | 2,000 |

VOTE: 892 Mbarara District

Quarter 4

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | Total for Budget Output | 232,636 231,901 |
| | Wage | 0 0 |
| | Non-Wage | 232,636 231,901 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

11 lower local govnenments 11 lower local Government 0

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

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 211101 General Staff Salaries | 325,898 | 325,898 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,500 | 2,157 |
| 221009 Welfare and Entertainment | 4,000 | 4,000 |
| 223005 Electricity | 4,665 | 3,000 |
| 223006 Water | 1,000 | 250 |
| 224005 Laboratory supplies and services | 3,000 | 3,000 |
| 227001 Travel inland | 24,592 | 20,627 |
| Total for Budget Output | 367,655 | 358,931 |
| Wage | 325,898 | 325,898 |
| Non-Wage | 41,757 | 33,034 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

0 2 motorcycles no variation

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

| Item | Approved Budget | Spent |
|-----------------------------|-----------------|--------|
| 312216 Cycles - Acquisition | 26,769 | 26,768 |

VOTE: 892 Mbarara District

Quarter 4

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Total for Budget Output | 26,769 26,768 |
| | Wage | 0 0 |
| | Non-Wage | 0 0 |
| | GoU Dev | 26,769 26,768 |
| | Ext Finance | 0 0 |

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening**

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> | |
|--|------------------|----------------------|--|
| Item | Approved Budget | Spent | |
| 221001 Advertising and Public Relations | 3,560 | 3,560 | |
| 221002 Workshops, Meetings and Seminars | 23,689 | 23,689 | |
| 221011 Printing, Stationery, Photocopying and Binding | 8,400 | 8,400 | |
| 224003 Agricultural Supplies and Services | 30,000 | 30,000 | |
| 227001 Travel inland | 80,231 | 80,231 | |
| 312139 Other Structures - Acquisition | 49,379 | 49,378 | |
| Total for Budget Output | 195,259 | 195,257 | |
| | Wage | 0 | |
| | Non-Wage | 46,026 | |
| | GoU Dev | 149,233 | |
| | Ext Finance | 0 | |
| Total for Department | 1,597,183 | 1,730,522 | |
| | Wage | 1,072,307 | |
| | Non-Wage | 348,874 | |
| | GoU Dev | 176,002 | |
| | Ext Finance | 0 | |

VOTE: 892 Mbarara District

Quarter 4

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: 000013 HIV/AIDS Mainstreaming

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

Improved HIV/AIDS care across the facilities

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

All planned HIV/AIDS activities implemented

None

| 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) | 30,000 | 10,890 |
| 221001 Advertising and Public Relations | 10,000 | 345 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 5,000 |
| 227001 Travel inland | 175,000 | 98,836 |
| Total for Budget Output | 220,000 | 115,071 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 220,000 | 115,071 |

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

PIAP Output: 1203010518 Target population fully immunized

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

| Item | Approved Budget | Spent |
|---|-----------------|---------|
| 221001 Advertising and Public Relations | 10,000 | 3,225 |
| 221003 Staff Training | 48,000 | 31,456 |
| 221011 Printing, Stationery, Photocopying and Binding | 15,000 | 7,494 |
| 224001 Medical Supplies and Services | 10,000 | 929 |
| 227001 Travel inland | 267,000 | 188,534 |

VOTE: 892 Mbarara District

Quarter 4

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 |
| 227004 Fuel, Lubricants and Oils | 40,000 | 13,647 |
| Total for Budget Output | 390,000 | 245,285 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 390,000 | 245,285 |

Budget Output: 320069 Malaria Control and Prevention**PIAP Output: 1203011003 Health promotion and Diseases Prevention services**Cancer screening conducted only at health center
IV(1/7=14%)

Only one facility conducted cancer screening-due to limited skills and resources

| | | |
|---|------------------------|----------------------|
| 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 | 50,000 | 29,311 |
| Total for Budget Output | 50,000 | 29,311 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 50,000 | 29,311 |

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

Improved the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services.

Construction of New OPD Block phase one at Bwizibwera HCIV in Rutooma-Bwizibera Town council completed

None

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

HEALTH STAFF SALARIES PAID

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

Improved the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services like OPD,IPD services,Immunisation services,Antenal services, Delivery services and health education

VOTE: 892 Mbarara District

Quarter 4

Department: 050 Health

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

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

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

| Item | Approved Budget | Spent |
|--|------------------|------------------|
| 211101 General Staff Salaries | 4,010,818 | 4,310,218 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,128 | 1,128 |
| 221002 Workshops, Meetings and Seminars | 90,000 | 870 |
| 221009 Welfare and Entertainment | 18,400 | 8,800 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 3,000 |
| 221012 Small Office Equipment | 20,000 | 0 |
| 222001 Information and Communication Technology Services. | 1,000 | 1,000 |
| 223005 Electricity | 2,600 | 2,600 |
| 223006 Water | 800 | 800 |
| 227001 Travel inland | 24,000 | 16,171 |
| 227004 Fuel, Lubricants and Oils | 26,000 | 7,820 |
| 228002 Maintenance-Transport Equipment | 8,092 | 8,092 |
| 263301 District Unconditional Grant-Non Wage | 15,500 | 13,924 |
| 263308 Sector Conditional Grant (Non-Wage) | 186,873 | 186,873 |
| 263310 Sector Development Grant | 278,455 | 278,455 |
| Total for Budget Output | 4,686,666 | 4,839,752 |
| Wage | 4,010,818 | 4,310,218 |
| Non-Wage | 397,394 | 251,079 |
| GoU Dev | 278,455 | 278,455 |
| Ext Finance | 0 | 0 |
| Total for Department | 5,346,666 | 5,229,418 |
| Wage | 4,010,818 | 4,310,218 |
| Non-Wage | 397,394 | 251,079 |
| GoU Dev | 278,455 | 278,455 |
| Ext Finance | 660,000 | 389,667 |

VOTE: 892 Mbarara District

Quarter 4

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

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

Classroom block and staff houses constructed at Kashaka P/
S, Kibaare 1, Omumabaare and Kategyengyera Primary
Schools

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Staff houses and class rooms constructed

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

| Item | Approved Budget | Spent |
|---|-----------------|----------------|
| 225204 Monitoring and Supervision of capital work | 13,592 | 13,592 |
| 312111 Residential Buildings - Acquisition | 98,567 | 98,524 |
| 312121 Non-Residential Buildings - Acquisition | 251,616 | 251,616 |
| Total for Budget Output | 363,775 | 363,732 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 363,775 | 363,732 |
| Ext Finance | 0 | 0 |

Budget Output: 320157 Primary Education Services

N / A

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

| Item | Approved Budget | Spent |
|--------------------------------|------------------|------------------|
| 211101 General Staff Salaries | 6,132,098 | 6,132,098 |
| Total for Budget Output | 6,132,098 | 6,132,098 |
| Wage | 6,132,098 | 6,132,098 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320162 Capitation (Primary)

VOTE: 892 Mbarara District**Quarter 4****Department: 060 Education**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions | | |
| Capitation grants paid to schools | Capitation grants paid to schools | Paid as planned |

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

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 263308 Sector Conditional Grant (Non-Wage) | 590,781 | 590,781 |
| Total for Budget Output | 590,781 | 590,781 |
| Wage | 0 | 0 |
| Non-Wage | 590,781 | 590,781 |
| 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: 320003 Assets and Facilities Management****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Seed Secondary Constructed at Nyabisirira

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

Seed school constructed Construction still on going Project still on schedule

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 | 92,200 | 92,200 |
| 312121 Non-Residential Buildings - Acquisition | 805,634 | 1,651,698 |
| Total for Budget Output | 897,834 | 1,743,898 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 897,834 | 1,743,898 |
| Ext Finance | 0 | 0 |

Budget Output: 320158 Capitation (Secondary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Capitation grant paid to schools Capitation grant paid to secondary schools paid Paid as planned

VOTE: 892 Mbarara District

Quarter 4

Department: 060 Education

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

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

inspection and monitoring conducted inspection and monitoring conducted Done

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,000 | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,810 | 3,810 |
| 227001 Travel inland | 36,366 | 36,366 |
| 228002 Maintenance-Transport Equipment | 4,000 | 4,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,000 | 1,000 |
| 228004 Maintenance-Other Fixed Assets | 4,366 | 4,366 |
| Total for Budget Output | 52,542 | 52,542 |
| Wage | 0 | 0 |
| Non-Wage | 52,542 | 52,542 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening

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

Capacity building enhanced Capacity building enhanced Done

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

Capacity building for teachers, SMCs and Head teachers conducted

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 10,000 | 10,000 |
| Total for Budget Output | 10,000 | 10,000 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 10,000 |

VOTE: 892 Mbarara District

Quarter 4

Department: 060 Education

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

Budget Output: 120007 Support Services**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

| Sports activities carried out | Sports activities carried out | Done |
|---|-------------------------------|----------------------|
| 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) | 2,100 | 2,100 |
| 221002 Workshops, Meetings and Seminars | 5,900 | 5,900 |
| 221009 Welfare and Entertainment | 12,356 | 12,356 |
| 221017 Membership dues and Subscription fees. | 1,200 | 1,200 |
| 227001 Travel inland | 31,444 | 31,444 |
| Total for Budget Output | 53,000 | 53,000 |
| Wage | 0 | 0 |
| Non-Wage | 53,000 | 53,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320014 Examinations and Assessments**PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements**

| Assessment conducted | PLE conducted | Done |
|---|---------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 800 |
| 222001 Information and Communication Technology Services. | 100 | 100 |
| 227001 Travel inland | 27,381 | 27,324 |
| Total for Budget Output | 28,281 | 28,224 |
| Wage | 0 | 0 |
| Non-Wage | 28,281 | 28,224 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320016 Management of Education Services

VOTE: 892 Mbarara District

Quarter 4

Department: 060 Education

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

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

Head quarter staff salaries paid

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

| Item | Approved Budget | Spent |
|--|-------------------|-------------------|
| 211101 General Staff Salaries | 113,360 | 113,360 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,500 | 2,020 |
| 221009 Welfare and Entertainment | 5,250 | 5,126 |
| 223005 Electricity | 2,000 | 980 |
| 223006 Water | 1,000 | 500 |
| 227001 Travel inland | 3,000 | 1,600 |
| Total for Budget Output | 127,110 | 123,586 |
| Wage | 113,360 | 113,360 |
| Non-Wage | 13,750 | 10,226 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 15,245,606 | 17,468,461 |
| Wage | 9,931,746 | 11,312,240 |
| Non-Wage | 1,564,002 | 1,560,420 |
| GoU Dev | 3,749,858 | 4,595,801 |
| Ext Finance | 0 | 0 |

VOTE: 892 Mbarara District

Quarter 4

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

N / A

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

| Item | Approved Budget | Spent |
|---------------------------------------|-----------------|----------------|
| 263311 Transitional Development Grant | 300,000 | 263,338 |
| Total for Budget Output | 300,000 | 263,338 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 300,000 | 263,338 |
| Ext Finance | 0 | 0 |

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Transport Equipment maintained for 3months

Transport Equipment maintained for 12months

Activities implemented as planned

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 228002 Maintenance-Transport Equipment | 11,600 | 11,600 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 49,000 | 31,963 |
| Total for Budget Output | 60,600 | 43,563 |
| Wage | 0 | 0 |
| Non-Wage | 60,600 | 43,563 |
| 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

224

224

Reduced Funding

VOTE: 892 Mbarara District

Quarter 4

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 |
| 211101 General Staff Salaries | 294,546 | 294,546 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,011 | 2,011 |
| 221007 Books, Periodicals & Newspapers | 1,000 | 180 |
| 221009 Welfare and Entertainment | 1,200 | 1,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,390 | 4,250 |
| 221012 Small Office Equipment | 300 | 0 |
| 222001 Information and Communication Technology Services. | 720 | 615 |
| 223005 Electricity | 1,000 | 1,000 |
| 223006 Water | 400 | 300 |
| 227001 Travel inland | 14,200 | 14,200 |
| 263402 Transfer to Other Government Units | 472,846 | 472,846 |
| Total for Budget Output | 793,613 | 791,148 |
| | Wage | 294,546 |
| | Non-Wage | 499,068 |
| | GoU Dev | 0 |
| | Ext Finance | 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**

Office buildings maintained for 3months Office buildings maintained for 12months 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) | 6,000 | 5,295 |
| 227001 Travel inland | 3,000 | 2,271 |
| 228001 Maintenance-Buildings and Structures | 22,969 | 22,459 |
| 313111 Residential Buildings - Improvement | 10,000 | 10,000 |
| 313121 Non-Residential Buildings - Improvement | 20,000 | 20,000 |

VOTE: 892 Mbarara District

Quarter 4

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Total for Budget Output | 61,969 60,025 |
| | Wage | 0 0 |
| | Non-Wage | 31,969 30,025 |
| | GoU Dev | 30,000 30,000 |
| | Ext Finance | 0 0 |
| | Total for Department | 1,216,182 1,158,074 |
| | Wage | 294,546 294,546 |
| | Non-Wage | 591,637 570,190 |
| | GoU Dev | 330,000 293,338 |
| | Ext Finance | 0 0 |

VOTE: 892 Mbarara District

Quarter 4

Department: 080 Water

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

Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water

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 | 68,577 | 90,577 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,000 | 4,000 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 2,000 |
| 221009 Welfare and Entertainment | 4,000 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 4,000 |
| 222001 Information and Communication Technology Services. | 700 | 700 |
| 223005 Electricity | 800 | 800 |
| 223006 Water | 640 | 640 |
| 225204 Monitoring and Supervision of capital work | 4,000 | 4,000 |
| 227001 Travel inland | 30,274 | 30,274 |
| 228002 Maintenance-Transport Equipment | 1,600 | 1,600 |
| 263311 Transitional Development Grant | 14,815 | 14,814 |
| 312139 Other Structures - Acquisition | 625,876 | 625,873 |
| Total for Budget Output | 761,282 | 783,278 |
| Wage | 68,577 | 90,577 |
| Non-Wage | 52,014 | 52,014 |
| GoU Dev | 640,691 | 640,687 |
| Ext Finance | 0 | 0 |
| Total for Department | 761,282 | 783,278 |
| Wage | 68,577 | 90,577 |
| Non-Wage | 52,014 | 52,014 |
| GoU Dev | 640,691 | 640,687 |
| Ext Finance | 0 | 0 |

VOTE: 892 Mbarara District

Quarter 4

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water

SubProgramme: 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 | 342,005 | 410,605 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,900 | 8,725 |
| 221008 Information and Communication Technology Supplies. | 350 | 350 |
| 221009 Welfare and Entertainment | 2,035 | 2,033 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,400 | 400 |
| 222001 Information and Communication Technology Services. | 341 | 341 |
| 223005 Electricity | 1,500 | 1,130 |
| 224006 Food Supplies | 2,600 | 1,450 |
| 227001 Travel inland | 9,542 | 6,609 |
| Total for Budget Output | 369,673 | 431,642 |
| Wage | 342,005 | 410,605 |
| Non-Wage | 27,668 | 21,037 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

Staff Welfare paid, Stationery procured and Utilities paid

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221008 Information and Communication Technology Supplies. | 799 | 0 |
| 221009 Welfare and Entertainment | 2,875 | 2,875 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 1,173 |

VOTE: 892 Mbarara District

Quarter 4

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 |
| 223005 Electricity | 1,000 | 480 |
| Total for Budget Output | 7,674 | 4,528 |
| Wage | 0 | 0 |
| Non-Wage | 7,674 | 4,528 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 140035 Land Information Management**PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken**

5 District Lands titled, 150 ISS issued out

| | | |
|---|------------------------|----------------------|
| 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) | 3,700 | 1,985 |
| 227001 Travel inland | 3,601 | 350 |
| Total for Budget Output | 7,301 | 2,335 |
| Wage | 0 | 0 |
| Non-Wage | 7,301 | 2,335 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205 Implement the physical planning regulatory framework**

1 physical planning committee meeting

| | | |
|---|------------------------|----------------------|
| 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) | 3,000 | 600 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 50 |
| 227001 Travel inland | 1,800 | 900 |

VOTE: 892 Mbarara District

Quarter 4

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Total for Budget Output | 5,000 1,550 |
| | Wage | 0 0 |
| | Non-Wage | 5,000 1,550 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |
| | Total for Department | 389,648 440,055 |
| | Wage | 342,005 410,605 |
| | Non-Wage | 47,643 29,450 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |

VOTE: 892 Mbarara District

Quarter 4

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: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 400 |
| 227001 Travel inland | 4,039 | 4,039 |
| Total for Budget Output | 4,439 | 4,439 |
| Wage | 0 | 0 |
| Non-Wage | 4,439 | 4,439 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

8 sensitization meetings Sensitization meetings on GBV, Case management, Referral systems, Care and support for GBV survivors, caring for the OVC Done

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,200 | 1,800 |
| 222001 Information and Communication Technology Services. | 600 | 0 |
| 223005 Electricity | 200 | 200 |
| 223006 Water | 200 | 200 |
| 227001 Travel inland | 5,699 | 5,699 |
| 282101 Donations | 1,500 | 0 |
| Total for Budget Output | 10,399 | 7,899 |
| Wage | 0 | 0 |

VOTE: 892 Mbarara District

Quarter 4

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | Non-Wage | 10,399 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

Quarterly payments on allowances, utilities, stationery and transfers of donations Quarterly payments on allowances, utilities, stationery and transfers of donations Done

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,000 | 4,000 |
| 221009 Welfare and Entertainment | 8,200 | 3,870 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,400 | 850 |
| 222001 Information and Communication Technology Services. | 1,200 | 600 |
| 223005 Electricity | 1,500 | 1,500 |
| 227001 Travel inland | 16,524 | 15,400 |
| 282101 Donations | 51,000 | 50,000 |
| Total for Budget Output | 83,824 | 76,220 |
| Wage | 0 | 0 |
| Non-Wage | 83,824 | 76,220 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Empowerment and Mindset Change**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**

8 sensitization meetings Sensitization on HIV, community mobilization and empowerment, IEC materials, referral linkages, care and support, advocacy and mentorship Done

VOTE: 892 Mbarara District

Quarter 4

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 |
| 221009 Welfare and Entertainment | 4,134 | 620 |
| Total for Budget Output | 4,134 | 620 |
| Wage | 0 | 0 |
| Non-Wage | 4,134 | 620 |
| 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**

Workshops and seminars conducted, stationary purchased, travel inland expenses paid, donations made and communication expenses paid

Workshops and seminars conducted, stationary purchased, travel inland expenses paid, donations made and communication expenses paid

Done

| | | |
|---|------------------------|----------------------|
| 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 | 10,000 | 10,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,900 | 1,900 |
| 222001 Information and Communication Technology Services. | 1,300 | 1,300 |
| 227001 Travel inland | 26,680 | 25,580 |
| 282101 Donations | 5,663 | 5,663 |
| Total for Budget Output | 45,543 | 44,443 |
| Wage | 0 | 0 |
| Non-Wage | 45,543 | 44,443 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

19 Staff Salaries paid

Staff Salaries

Done

VOTE: 892 Mbarara District

Quarter 4

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 |
| 211101 General Staff Salaries | 183,991 | 183,991 |
| Total for Budget Output | 183,991 | 183,991 |
| Wage | 183,991 | 183,991 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 332,331 | 317,612 |
| Wage | 183,991 | 183,991 |
| Non-Wage | 148,340 | 133,621 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 892 Mbarara District

Quarter 4

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: 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

Budget conference

No Variation

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 12,461 | 12,456 |
| 221008 Information and Communication Technology Supplies. | 4,000 | 0 |
| 221009 Welfare and Entertainment | 2,000 | 1,715 |
| 222001 Information and Communication Technology Services. | 9,300 | 7,950 |
| 225201 Consultancy Services-Capital | 5,000 | 5,000 |
| 225204 Monitoring and Supervision of capital work | 6,791 | 6,791 |
| 227001 Travel inland | 500 | 500 |
| Total for Budget Output | 40,053 | 34,411 |
| Wage | 0 | 0 |
| Non-Wage | 28,261 | 22,621 |
| GoU Dev | 11,791 | 11,791 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206 Effective DPI Program Secretariat

General staff salaries paid

General staff salaries paid

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 | 82,661 | 82,661 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,700 | 2,700 |
| 221002 Workshops, Meetings and Seminars | 7,000 | 6,420 |
| 221007 Books, Periodicals & Newspapers | 1,000 | 250 |
| 221009 Welfare and Entertainment | 8,095 | 5,460 |

VOTE: 892 Mbarara District

Quarter 4

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 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 300 |
| 221017 Membership dues and Subscription fees. | 1,000 | 500 |
| 222001 Information and Communication Technology Services. | 1,000 | 250 |
| 223005 Electricity | 500 | 0 |
| 227001 Travel inland | 4,000 | 4,000 |
| Total for Budget Output | 109,956 | 102,541 |
| Wage | 82,661 | 82,661 |
| Non-Wage | 27,295 | 19,880 |
| 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**

| | | |
|------------------------|--------------------------|--------------|
| PAF monitoring reports | 4 PAF monitoring reports | No variation |
|------------------------|--------------------------|--------------|

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 225202 Environment Impact Assessment for Capital Works | 1,246 | 1,246 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 2,000 | 2,000 |
| 225204 Monitoring and Supervision of capital work | 1,400 | 1,400 |
| 227001 Travel inland | 15,016 | 14,956 |
| Total for Budget Output | 19,662 | 19,602 |
| Wage | 0 | 0 |
| Non-Wage | 13,616 | 13,556 |
| GoU Dev | 6,046 | 6,046 |
| Ext Finance | 0 | 0 |

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**

| | | |
|-----------------------|----------------------------|--------------|
| PBS Quarterly reports | PBS Quarterly reports done | No Variation |
|-----------------------|----------------------------|--------------|

VOTE: 892 Mbarara District

Quarter 4

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 | 6,000 | 6,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,000 |
| 222001 Information and Communication Technology Services. | 2,200 | 2,200 |
| 227001 Travel inland | 10,600 | 10,600 |
| 227004 Fuel, Lubricants and Oils | 500 | 500 |
| 228002 Maintenance-Transport Equipment | 500 | 500 |
| Total for Budget Output | 20,800 | 20,800 |
| Wage | 0 | 0 |
| Non-Wage | 20,800 | 20,800 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 190,471 | 177,354 |
| Wage | 82,661 | 82,661 |
| Non-Wage | 89,972 | 76,857 |
| GoU Dev | 17,837 | 17,836 |
| Ext Finance | 0 | 0 |

VOTE: 892 Mbarara District

Quarter 4

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: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

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 | 46,930 | 46,930 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,580 | 2,580 |
| 221009 Welfare and Entertainment | 1,980 | 1,980 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 1,500 |
| 227001 Travel inland | 13,976 | 13,976 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 1,500 | 1,500 |
| Total for Budget Output | 68,466 | 68,466 |
| Wage | 46,930 | 46,930 |
| Non-Wage | 21,536 | 21,536 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 68,466 | 68,466 |
| Wage | 46,930 | 46,930 |
| Non-Wage | 21,536 | 21,536 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 892 Mbarara District

Quarter 4

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: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

number of domestic tourism compaigns done promotion of domestic tourism compaigns done no variation

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland | 12,000 | 9,798 |
| Total for Budget Output | 12,000 | 9,798 |
| Wage | 0 | 0 |
| Non-Wage | 12,000 | 9,798 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector

saries paid staff salaries paid 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 | 54,305 | 54,305 |
| Total for Budget Output | 54,305 | 54,305 |
| Wage | 54,305 | 54,305 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

arbitration done,audits of saccos done,AGM
attended,REGISTRATION OF NEW SACCOS

VOTE: 892 Mbarara District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

| | | |
|------------------|-----------------------------|--------------|
| reports produced | monitoring reports produced | no variation |
|------------------|-----------------------------|--------------|

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland | 5,000 | 4,465 |
| Total for Budget Output | 5,000 | 4,465 |
| Wage | 0 | 0 |
| Non-Wage | 5,000 | 4,465 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190001 Private sector coordination**PIAP Output: 07040301 Jobs created**

| | | |
|--------------|--------------|--------------|
| jobs created | jobs created | 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) | 2,160 | 2,160 |
| 221009 Welfare and Entertainment | 420 | 417 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,104 | 1,104 |
| 227001 Travel inland | 2,160 | 2,160 |
| Total for Budget Output | 5,844 | 5,840 |
| Wage | 0 | 0 |
| Non-Wage | 5,844 | 5,840 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190029 Development of Standards**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

| | | |
|--------------------------|-----------------------|--------------|
| number of items procured | office items procured | no variation |
|--------------------------|-----------------------|--------------|

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

| Item | Approved Budget | Spent |
|----------------------|-----------------|-------|
| 227001 Travel inland | 500 | 500 |

VOTE: 892 Mbarara District

Quarter 4

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance | |
|------------------------|---|--------------------------------------|------------|
| | Total for Budget Output | 500 | 500 |
| | Wage | 0 | 0 |
| | Non-Wage | 500 | 500 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output: 07030201 Product and market information systems developed**

reports produced

reports produced

no variation

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|---------------|
| 227001 Travel inland | 4,000 | 4,000 |
| Total for Budget Output | 4,000 | 4,000 |
| Wage | 0 | 0 |
| Non-Wage | 4,000 | 4,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 81,648 | 78,908 |
| Wage | 54,305 | 54,305 |
| Non-Wage | 27,344 | 24,603 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 892 Mbarara District

Quarter 4

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|----------------------------------|-------------------|-----------------|-------------------|
| Number of MDAs and LGs Per annum | Percentage | 100% | 79% |

SubProgramme: 02 Government Structures and Systems**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio | Percentage | 95% | |

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|-----------------------------------|-------------------|-----------------|-------------------|
| Number of public officer strained | Percentage | 70% | 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 2022/23 | Actuals By End Q4 |
|--------------------------------------|-------------------|-----------------|-------------------|
| Public Service Pension Fund in place | Percentage | 100% | 100% |

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| Number of MDAs and LGs where HCM is Rolled out | Number | 100% | 100% |

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

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|---|-------------------|-----------------|-------------------|
| Number of Performance management tools in place | Number | 50 | 50% |

VOTE: 892 Mbarara District

Quarter 4

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|---|-------------------|-------------------------------|-------------------|
| Number of integrity promotional campaigns conducted | Number | Revenue Collected as budgeted | |

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|---|-------------------|-----------------|-------------------|
| % of planned training activities undertaken | Percentage | | |

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| Number of quarterly internal audit progress reports per annum prepared | Percentage | 100% | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| Human Capacity Development Plan in place | Percentage | 2022-2023 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| Level of implementation of the annual procurement plan | Percentage | 2022-2023 | |

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 reforms**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed | Percentage | 2022-2023 | |

VOTE: 892 Mbarara District

Quarter 4

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| Number of extension workers trained in dissemination of Agricultural insurance information | Number | 11 | 11 suff trained |

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| Number of parishes in which sensitisation has been conducted | Number | 46 | 46 parishes |

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| Number of fishers and fishing vessels licenced | Number | 15 | 15 |

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010008 Capacity Strengthening

PIAP Output : 01040701 Demand driven agriculture technologies developed

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|---|-------------------|-----------------|-------------------|
| Number of improved technologies and innovations adopted | Number | 10 | 10 |

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|--|-------------------|-----------------|--|
| Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate) | Number | 24 | All health workers trained in new HIV guidelines |

VOTE: 892 Mbarara District

Quarter 4

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320022 Immunisation Services****PIAP Output : 1202010602 Target population fully immunized**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|--|-------------------|-----------------|----------------------|
| % of children under one year fully immunized | Percentage | 2345 | 4652 fully immunized |

Budget Output: 320069 Malaria Control and Prevention**PIAP Output : 1203011003 Health promotion and Diseases Prevention services**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|--|-------------------|-----------------|---|
| % of sub counties & TCs with functional intersectoral health promotion and prevention structures | Percentage | 20 | All 11 (100%) sub-counties/ town councils had |

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|---|-------------------|-----------------|-------------------------------------|
| % of health facilities utilizing the e-LIMIS (LICS) | Percentage | 80 | 80% of facilities utilizing e-LIMIS |

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|------------------------|-------------------|-----------------|----------------------|
| Staffing levels, % | Percentage | 2022-2023 | 94.6% staffing level |

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio | Percentage | 100 | 4 |

VOTE: 892 Mbarara District

Quarter 4

Department: 060 Education**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio | Percentage | 2022-2023 | 23 |

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio | Percentage | 2022-2023 | |

PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio | Percentage | 2022-2023 | 1 |

PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio | Percentage | 2022-2023 | |

Budget Output: 010008 Capacity Strengthening**PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio | Percentage | 2022-2023 | All |

PIAP Output : 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio | Percentage | 2022-2023 | |

Budget Output: 120007 Support Services**PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio | Percentage | 2022-2023 | 67 |

VOTE: 892 Mbarara District

Quarter 4

Department: 060 Education**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****PIAP Output : 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio | Percentage | 2022-2023 | |

SubProgramme: 04 Labour and employment services**Budget Output: 320016 Management of Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|---|-------------------|-----------------|----------------------|
| Amount of capitation grants to secondary schools in light of the cost of educational inputs | Number | 2022-2023 | Performed as planned |

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 2022/23 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| Percent availability of district and zonal equipment | Percentage | 12 | 12 |

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 2022/23 | Actuals By End Q4 |
|---|-------------------|-----------------|-------------------|
| Total Length(in Km) of acces roads maintained | Number | 224 | 224 |

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

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|---|-------------------|-----------------|-------------------|
| Km of District gravel roads rehabilitated | Number | 2.2 | 2.2 |

VOTE: 892 Mbarara District

Quarter 4

Department: 070 Roads and Engineering**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 2022/23 | Actuals By End Q4 |
|---|-------------------|-----------------|-------------------|
| Percentage coverage of solid waste management | Percentage | 50 | 50 |

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|--|-------------------|-----------------|--------------------------------|
| Strategy for NDP III implementation coordination in Place. | Yes/No | 1 strategy | All funds were used as planned |

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|-----------------------------|-------------------|-----------------------------|-------------------|
| % of government land titled | Percentage | 70% of District Land Titles | |

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output : 10050205 Implement the physical planning regulatory framework**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|---|-------------------|-----------------|-------------------|
| Proportion of districts complying to physical planning regulatory framework | Percentage | 1 physical plan | |

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Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 010008 Capacity Strengthening****PIAP Output : 07020402 Export processing zones established**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|----------------------------|-------------------|-----------------|-------------------|
| No of gazetted Free Zones. | Number | 1 | 1 |

Programme: 12 Human Capital Development**SubProgramme: 03 Gender and Social Protection****Budget Output: 320145 Response to Gender based violence****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|---|-------------------|-----------------|-------------------|
| No. of functional GBV Shelters, for coordinated survivor service delivery | Percentage | 1 GBV shelter | 1 GBV shelter |

Service Area: 20 Empowerment and Mindset Change**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 2022/23 | Actuals By End Q4 |
|--|-------------------|----------------------|----------------------|
| No. of diaspora engagement initiatives | Number | 4 engagements on HIV | 4 engagements on HIV |

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

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|------------------------------|-------------------|-----------------|-------------------|
| CDMIS in place & operational | Yes/No | 8 | 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 2022/23 | Actuals By End Q4 |
|---|-------------------|-----------------|-------------------|
| No. of quarterly office supplies procured | Percentage | 2022-2023 | 30 |

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Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****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 2022/23 | Actuals By End Q4 |
|---------------------------------|-------------------|-----------------|-------------------|
| Cash management policy in place | Percentage | 100 | 100% |

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205 Effective DPI Programme Secretariat**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|--|-------------------|--------------------|-------------------|
| Proportion of the programme Outputs implemented. | Percentage | 12 times in a year | 100% |

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

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| Number of Monitoring Reports produced on NDPIII programmes by PDCs | Percentage | 4 | 100 % |

Budget Output: 000061 Management of Government Accounts**PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|---|-------------------|-----------------|-------------------|
| Proportion of verified domestic arrears to budget | Percentage | 80% | 80 % |

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|--|-------------------|-----------------|---------------------------------|
| Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC) | Number | 2022-2023 | domestic tourism campaigns done |

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Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 07050301 Increased coverage and growth of the Retirement Benefits Sector**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|---------------------------------------|-------------------|-----------------|---------------------|
| Coverage (% of labour force enrolled) | Percentage | 2022-2023 | staff salaries paid |

Budget Output: 000023 Inspection and Monitoring**PIAP Output : 07050302 Retirement benefits sector coverage and scope increased**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|--|-------------------|-----------------|-------------------|
| Overall Scheme Risk Rating in the Retirement Benefits Sector | Rate | | reports produced |

Budget Output: 190001 Private sector coordination**PIAP Output : 07040301 Jobs created**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|------------------------|-------------------|-----------------|-------------------|
| No. of Jobs created | Number | | |

Budget Output: 190029 Development of Standards**PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|--------------------------|-------------------|-----------------|-----------------------|
| Number of items procured | Number | 4 | office items procured |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output : 07030201 Product and market information systems developed**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q4 |
|--|-------------------|-----------------|---------------------------------|
| No. of functional information systems in place by type | Number | | information systems coordinated |

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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: 236764 Kagongi 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) | | | | | |
| Bwengure Health centre 11 | Bwengure Health centre 11 | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,122 | 1,530 |
| Kagongi Health centre 11 | Kagongi Health centre 11 | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,243 | 3,061 |
| 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) | | | | | |
| BWENGURE PS | BWENGURE PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,062 | 0 |
| KATAGYENGYERA PS | KATAGYENGYERA PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,094 | 0 |
| KYARUSHANJE PS | KYARUSHANJE PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,908 | 0 |
| NYAKABWERA PS | NYAKABWERA PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,111 | 0 |
| NSIIKA PS | NSIIKA PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,488 | 0 |
| NYAMINYOBWA COU PS | NYAMINYOBWA COU PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,290 | 0 |
| KAGONGI I PS | KAGONGI I PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,294 | 0 |
| RWAMANUMA PS | RWAMANUMA PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,130 | 0 |
| RWESHE PS | RWESHE PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,882 | 0 |
| MUNYONYI PS | MUNYONYI PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,695 | 0 |
| OMUKAGYERA PS | OMUKAGYERA PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,919 | 0 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|----------------------------|--|----------------|---------|--------|
| LCIII: 236764 Kagongi Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ST PAULS SS KAGONGI | ST PAULS SS KAGONGI | Programme Conditional Grant - Non Wage Recurrent | 0 | 121,420 | 0 |
| 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: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Kagongi Sub County | Community Access Roads | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 14,691 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme: 01 Environment and Natural Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Service, Repair and Maintenance | NSIKA | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,600 | 1,600 |
| Item: 263311 Transitional Development Grant | | | | | |
| Sanitation and hygiene | 5 villages in nsika parish | Transitional Conditional Grant - Development | completed | 14,815 | 14,815 |
| LCIII: 236766 Rwanyamahembe Subcounty | | | | | |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 30 Agricultural Value Chain Services | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 02 Agricultural Production and Productivity | | | | | |
| Budget Output: 010008 Capacity Strengthening | | | | | |
| Item: 221001 Advertising and Public Relations | | | | | |
| Public Relations - Professional Communication Services | district Hqtrs | Programme Conditional Grant - Development | | 3,560 | 0 |

VOTE: 892 Mbarara District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------|--|----------------|---------|-------|
| LCIII: 236766 Rwanyamahembe Subcounty | | | | | |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 30 Agricultural Value Chain Services | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 02 Agricultural Production and Productivity | | | | | |
| Budget Output: 010008 Capacity Strengthening | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars | District HQTRS | Programme Conditional Grant - Development | | 23,689 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Materials and Consumables | district Hqtrs | Programme Conditional Grant - Development | | 8,400 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Agricultural Trips | District headquarters | Programme Conditional Grant - Non Wage Recurrent | | 2,606 | 0 |
| Travel Inland - Agricultural Trips | District HQTRS | Programme Conditional Grant - Non Wage Recurrent | | 65,804 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | | | | |
| Item: 221001 Advertising and Public Relations | | | | | |
| Media - Media Services | Head quota | External Financing Global Fund for HIV, TB & Malaria | 0 | 10,000 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Photocopying Services | Head Quarter | External Financing Global Fund for HIV, TB & Malaria | 0 | 5,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Fuel | Head quota | External Financing Global Fund for HIV, TB & Malaria | 0 | 30,000 | 0 |
| Travel Inland - Allowances | Head Quarter | External Financing Global Fund for HIV, TB & Malaria | 3 | 145,000 | 3,028 |
| Budget Output: 320022 Immunisation Services | | | | | |
| Item: 221001 Advertising and Public Relations | | | | | |
| Media - Facilitation | head quota | External Financing United Nations Children Fund (UNICEF) | 0 | 10,000 | 0 |
| Item: 221003 Staff Training | | | | | |
| Staff Training - Capacity Building | Head quota | External Financing Jhpiego Corporation | 3 | 48,000 | 0 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------|---|----------------|---------|--------|
| LCIII: 236766 Rwanyamahembe Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320022 Immunisation Services | | | | | |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Printing Materials and Consumables | Head quota | External Financing Global Alliance for Vaccines and Immunization (GAVI) | 3 | 20,000 | 800 |
| Office Supplies - Assorted Stationery | head quota | External Financing Global Alliance for Vaccines and Immunization (GAVI) | 0 | 10,000 | 0 |
| Item: 224001 Medical Supplies and Services | | | | | |
| Equipment - Medical Instruments | head quota | External Financing Global Alliance for Vaccines and Immunization (GAVI) | 3 | 10,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | Head Quarter | External Financing Global Alliance for Vaccines and Immunization (GAVI) | 0 | 480,000 | 86,932 |
| Travel Inland - Allowances | Head Quarter | External Financing Global Alliance for Vaccines and Immunization (GAVI) | 3 | 156,000 | 0 |
| Travel Inland - Allowances | Head quarter | External Financing Global Alliance for Vaccines and Immunization (GAVI) | 0 | 165,000 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | Head quota | External Financing United Nations Children Fund (UNICEF) | 0 | 40,000 | 17 |
| Budget Output: 320069 Malaria Control and Prevention | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Assorted Materials | Head quota | External Financing Jhpiego Corporation | 3 | 50,000 | 0 |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Mabira Health Centre 11 | Mabira Health Centre 11 | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,122 | 1,530 |

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Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------------|--|----------------|--------|-------|
| LCIII: 236766 Rwanyamahembe Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BUHUMURIRO PS | BUHUMURIRO PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,224 | 0 |
| KARUYENJE INTEGRATED PS | KARUYENJE INTEGRATED PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,757 | 0 |
| NYAKAYOJO II PS | NYAKAYOJO II PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,954 | 0 |
| RUTOOMA MODERN PS | RUTOOMA MODERN PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,199 | 0 |
| RUNENGO PS | RUNENGO PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,435 | 0 |
| RWEISHAMIRO PS | RWEISHAMIRO PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,196 | 0 |
| RWENTOJO PS | RWENTOJO PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,826 | 0 |
| KACWAMBA PS | KACWAMBA PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,717 | 0 |
| KITOOKYE PS | KITOOKYE PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,759 | 0 |
| NYAMPIKYE PS | NYAMPIKYE PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,889 | 0 |
| RUTOOMA INTEGRATED PS | RUTOOMA INTEGRATED PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,852 | 0 |
| BWEZIBWERA MOSLEM PS | BWEZIBWERA MOSLEM PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,871 | 0 |
| BWIZIBWERA TOWN PS | BWIZIBWERA TOWN PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,371 | 0 |
| MISHENYI PS | MISHENYI PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,940 | 0 |
| MUKO I PS | MUKO I PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,962 | 0 |

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Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------------|--|----------------|--------|-------|
| LCIII: 236766 Rwanyamahembe Subcounty | | | | | |
| 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) | | | | | |
| RUTOOMA SS | RUTOOMA SS | Programme Conditional Grant - Non Wage Recurrent | 0 | 54,120 | 0 |
| 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: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Rwanyamahembe Sub County | Community Access Roads | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 19,754 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| 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 | bWIZIBWERA | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,000 | 1,200 |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Assorted Computer Accessories | KAKYERERE | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,000 | 2,000 |
| LCIII: 236770 Rubindi 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) | | | | | |
| Kariro Health centre 11 | Kariro Health centre 11 | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,122 | 1,530 |

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Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------------|--|----------------------|---------|-------|
| LCIII: 236770 Rubindi Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 312111 Residential Buildings - Acquisition | | | | | |
| Professional Engineering Services - Consultancy | Akarungu Primary School | Programme Conditional Grant - Development | not yet commissioned | 98,567 | 0 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Rubindi Boys | Rubindi Boys | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,783 | 0 |
| KYAKATAARA PS | KYAKATAARA PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,182 | 0 |
| AKARUNGU PS | AKARUNGU PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,282 | 0 |
| KARIRO PS | KARIRO PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,561 | 0 |
| RWEMBIRIZI PS | RWEMBIRIZI PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,522 | 0 |
| RUKANJA PS | RUKANJA PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,952 | 0 |
| NYAMIRIRO PS | NYAMIRIRO PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,140 | 0 |
| KAIHIRO | KAIHIRO | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,340 | 0 |
| BUYENJE P.S. | BUYENJE P.S. | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,923 | 0 |
| RWAMUHIGI PS | RWAMUHIGI PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,659 | 0 |
| RUBINDI GIRLS P.S | RUBINDI GIRLS P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,865 | 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 ANDREWS RUBINDI SS | ST ANDREWS RUBINDI SS | Programme Conditional Grant - Non Wage Recurrent | 0 | 163,192 | 0 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-----------------------------|--|----------------|---------|-------|
| LCIII: 236770 Rubindi Subcounty | | | | | |
| 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: 263311 Transitional Development Grant | | | | | |
| Feeder Roads | Rubindi-Buhweju Border Road | Transitional Conditional Grant - Development | 2.2 | 300,000 | 166 |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Rubindi Sub County | Community Access Roads | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 16,684 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme: 01 Environment and Natural Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 223006 Water | | | | | |
| Water - Utility Bills (Offices) | NYAMIRIRO | Programme Conditional Grant - Non Wage Recurrent | 0 | 640 | 640 |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Water - System Fixtures, Fittings and Maintenance | kyabilanga | Programme Conditional Grant - Development | Completed | 0 | 0 |
| LCIII: 236771 Bubaare 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) | | | | | |
| Mugarutsya Health centre 11 | Kagongi Health centre 11 | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,122 | 1,530 |
| Bubaare Health centre 111 | Bubaare Health centre 111 | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,243 | 3,061 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-----------------------------|---|-------------------------------------|-----------|-------|
| LCIII: 236771 Bubaare Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Environmental Impact Assessment - Capital Works | Kashaka Primary School | Programme Conditional Grant - Development | works completed and commissioned | 80,212 | 0 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KATOOMA II PS | KATOOMA II PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,179 | 0 |
| KATSIKIZI PS | KATSIKIZI PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,401 | 0 |
| KOMUYAGA PS | KOMUYAGA PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,353 | 0 |
| KASHAKA PS | KASHAKA PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,116 | 0 |
| NSHOZI PS | NSHOZI PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,801 | 0 |
| ST. SIMON KOOGA PS | ST. SIMON KOOGA PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,829 | 0 |
| MUGARUSTYA P.S | MUGARUSTYA P.S | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,341 | 0 |
| RUGARAMA II PS | RUGARAMA II PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,628 | 0 |
| RWENTANGA PS | RWENTANGA PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,296 | 0 |
| Service Area: 30 Skills Development | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320160 Tertiary Education Services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| construction of rwentanga farm institute | rwenshanku | Programme Conditional Grant - Development | | 2,411,286 | 0 |
| Construction Of Rwentanga Farm Institute | Rwentanga Farm Institute | Programme Conditional Grant - Development | | 5,615 | 0 |

VOTE: 892 Mbarara District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|------------------------------|--|----------------------------------|--------|-------|
| LCIII: 236771 Bubaare Subcounty | | | | | |
| 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: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Bubaare Sub County | Community Access Roads | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 18,272 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme: 01 Environment and Natural Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 223005 Electricity | | | | | |
| Electricity - Utility Bills (Offices) | KAMUSHOKO | Programme Conditional Grant - Non Wage Recurrent | 0 | 800 | 800 |
| LCIII: 236772 Rubaya 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) | | | | | |
| Rubaya Health centre 111 | Rubaya Health centre 111 | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,243 | 3,061 |
| Itara Health centre 11 | Itara Health centre 11 | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,122 | 1,530 |
| StFranciskaMakonje Health ce | StFranciskaMakonje Health ce | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,613 | 403 |
| 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 | | | | | |
| Environmental Impact Assessment - Capital Works | Omukigando Primary School | Programme Conditional Grant - Development | works completed and commissioned | 81,181 | 0 |

VOTE: 892 Mbarara District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---------------------------|--|----------------|---------|-------|
| LCIII: 236772 Rubaya Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| RUSHOZI PS | RUSHOZI PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,714 | 0 |
| RUHUNGA PS | RUHUNGA PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,400 | 0 |
| RUBAYA PS | RUBAYA PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,065 | 0 |
| ITARA PS | ITARA PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,739 | 0 |
| RUBURARA PS | RUBURARA PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,142 | 0 |
| ESTERI KOKUNDEKA MEM. PS | ESTERI KOKUNDEKA MEM. PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,376 | 0 |
| RWANTSINGA PS | RWANTSINGA PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,993 | 0 |
| KYAMATAMBARIRE PS | KYAMATAMBARIRE PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,319 | 0 |
| OMUKIGANDO PS | OMUKIGANDO PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,660 | 0 |
| BUNENERO PS | BUNENERO PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,728 | 0 |
| KAGUHANZYA PS | KAGUHANZYA PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,035 | 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) | | | | | |
| RWANTSINGA HIGH SCHOOL | RWANTSINGA HIGH SCHOOL | Programme Conditional Grant - Non Wage Recurrent | 0 | 102,252 | 0 |
| ESTEERI KOKUNDEKA MEM. SS | ESTEERI KOKUNDEKA MEM. SS | Programme Conditional Grant - Non Wage Recurrent | 0 | 29,280 | 0 |

VOTE: 892 Mbarara District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|----------------------------|--|----------------|---------|---------|
| LCIII: 236772 Rubaya Subcounty | | | | | |
| 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: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Rubaya Sub County | Community Access Roads | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 14,718 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme: 01 Environment and Natural Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Printing Materials and Consumables | EKITETE | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,000 | 4,000 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | ITARA | Programme Conditional Grant - Non Wage Recurrent | 0 | 700 | 700 |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Water - System Fixtures, Fittings and Maintenance | bunenero | Programme Conditional Grant - Development | Completed | 393,733 | 393,733 |
| LCIII: 236773 Bukiro 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) | | | | | |
| NyarubungoHealth Centre 11 | NyarubungoHealth Centre 11 | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,122 | 1,530 |

VOTE: 892 Mbarara District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|------------------------|--|----------------|--------|-------|
| LCIII: 236773 Bukiro Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| NYARUBUNGO PS | NYARUBUNGO PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,020 | 0 |
| AKASHANDA PS | AKASHANDA PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,912 | 0 |
| RUBINGO I PS | RUBINGO I PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,396 | 0 |
| RUBINGO NYANJA PS | RUBINGO NYANJA PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,306 | 0 |
| NYANTUNGU PS | NYANTUNGU PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,335 | 0 |
| RWENGWE I PS | RWENGWE I PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,727 | 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) | | | | | |
| BUKIRO SEED SCHOOL | BUKIRO SEED SCHOOL | Programme Conditional Grant - Non Wage Recurrent | 0 | 40,000 | 0 |
| 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: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Bukiro Sub County | Community Access roads | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 10,580 | 0 |

VOTE: 892 Mbarara District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---------------------------|--|-----------------|---------|---------|
| LCIII: 236773 Bukiro Subcounty | | | | | |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme: 01 Environment and Natural Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Water - System Fixtures, Fittings and Maintenance | KIGORO - KYABILANGA | Programme Conditional Grant - Development | 100% works done | 232,143 | 232,143 |
| LCIII: 236774 Kashare 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) | | | | | |
| Kashare Health centre 111 | Kashare Health centre 111 | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,243 | 3,061 |
| 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) | | | | | |
| OMUKABARE PS | OMUKABARE PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,616 | 0 |
| NOMBE PS | NOMBE PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,195 | 0 |
| ST. MARY S RWEIBAARE PS | ST. MARY S RWEIBAARE PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,887 | 0 |
| RWEIBARE II PS | RWEIBARE II PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,806 | 0 |
| MIRONGO PS | MIRONGO PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,698 | 0 |
| Akabaare P/S | Akabaare P/S | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,858 | 0 |
| RUGARURA PS | RUGARURA PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,404 | 0 |
| RWAMUKONDO PS | RWAMUKONDO PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,425 | 0 |

VOTE: 892 Mbarara District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|------------------------|--|----------------|---------|-------|
| LCIII: 236774 Kashare Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| RWEIBAARE I PS | RWEIBAARE I PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,031 | 0 |
| OMUMABAARE PS | OMUMABAARE PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,177 | 0 |
| RWOBUGOIGO PS | RWOBUGOIGO PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,005 | 0 |
| NYAMIRIMA MUSLIM PS | NYAMIRIMA MUSLIM PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,066 | 0 |
| NCHUNE PS | NCHUNE PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,821 | 0 |
| KYENSHAMA PS | KYENSHAMA PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,543 | 0 |
| AMABAARE PS | AMABAARE PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,017 | 0 |
| KITONGORE II PS | KITONGORE II PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,643 | 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) | | | | | |
| NOMBE SS | NOMBE SS | Programme Conditional Grant - Non Wage Recurrent | 0 | 125,316 | 0 |
| 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: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Kashare Sub County | Community Access Roads | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 16,732 | 0 |

VOTE: 892 Mbarara District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|----------------------|--|----------------|--------|-------|
| LCIII: 273643 Bukiro Town Council | | | | | |
| 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) | | | | | |
| Bukiro Health Centre | Bukiro Health Centre | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,243 | 3,061 |
| LCIII: 273644 Bwizibwera-Rutooma Town Council | | | | | |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 20 Agricultural Production | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 010017 Machinery acquisition and maintenance | | | | | |
| Item: 312216 Cycles - Acquisition | | | | | |
| Cycles - Motocycles | District Hqtrs | Programme Conditional Grant - Development | | 26,769 | 0 |
| Service Area: 30 Agricultural Value Chain Services | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 02 Agricultural Production and Productivity | | | | | |
| Budget Output: 010008 Capacity Strengthening | | | | | |
| Item: 224003 Agricultural Supplies and Services | | | | | |
| Agricultural Supplies Assorted Chemicals | District wide | Programme Conditional Grant - Development | | 24,261 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| payment for fleid Allowance | Head quota | External Financing Global Fund for HIV, TB & Malaria | 3 | 30,000 | 843 |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowance | Head quarter | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,128 | 53 |

VOTE: 892 Mbarara District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|--------|--------|
| LCIII: 273644 Bwizibwera-Rutooma Town Council | | | | | |
| 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: 221009 Welfare and Entertainment | | | | | |
| Welfare - Food and Refreshments | Head Quarter | Other Transfers from Central Government Results Based Financing (RBF) | 0 | 16,800 | 10,098 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | head qrt | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,000 | 564 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | Head Quarter | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,000 | 250 |
| Item: 223006 Water | | | | | |
| Water - Utility Bills (Offices) | Headquarters | Programme Conditional Grant - Non Wage Recurrent | 0 | 800 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Headquarters | Other Transfers from Central Government Results Based Financing (RBF) | 0 | 28,000 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | Head Quarter | Other Transfers from Central Government Results Based Financing (RBF) | 0 | 12,000 | 0 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Motor Vehicle Spare Parts | Head Quarter | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,092 | 6,333 |
| Item: 263301 District Unconditional Grant-Non Wage | | | | | |
| Travel inland | Head qrt | District Unconditional Grant Non-Wage | 0 | 4,000 | 6,000 |
| Payment of staff footage | Head quota | District Unconditional Grant Non-Wage | 0 | 4,000 | 6,058 |
| TB support supervision and monitoring | Head quota | District Unconditional Grant Non-Wage | | 4,000 | 0 |
| support offices activities | Head quota | District Unconditional Grant Non-Wage | | 4,000 | 0 |
| office welfare | Head quota | District Unconditional Grant Non-Wage | | 6,000 | 0 |

VOTE: 892 Mbarara District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------------------|--|----------------|---------|--------|
| LCIII: 273644 Bwizibwera-Rutooma Town Council | | | | | |
| 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: 263301 District Unconditional Grant-Non Wage | | | | | |
| Supporting family planning | Head quota | District Unconditional Grant Non-Wage | | 4,000 | 0 |
| Payment of footage allowance | Head quota | District Unconditional Grant Non-Wage | | 5,000 | 0 |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Bwizibwera Health Sub District | Bwizibwera Health Sub District | Programme Conditional Grant - Non Wage Recurrent | 0 | 61,216 | 15,304 |
| Item: 263310 Sector Development Grant | | | | | |
| Contraction of OPD block at Bwizibwera HCIV | Bwizibwera -Rutoma T/C | Programme Conditional Grant - Development | | 278,455 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260014 Road Equipment and Fleet Management Services | | | | | |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Service, Repair and Maintenance | District Headquarters | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 11,600 | 4,693 |
| Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | | | | |
| Machinery and Equipment - Maintenance, Repair and Support Services | district headquarters | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 49,000 | 0 |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Overtime allowances | District Headquarters | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 2,011 | 196 |
| Item: 221007 Books, Periodicals & Newspapers | | | | | |
| Newspapers - Assorted Newspapers | District Headquarters | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 1,000 | 0 |

VOTE: 892 Mbarara District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------------------------|--|----------------|---------|--------|
| LCIII: 273644 Bwizibwera-Rutooma Town Council | | | | | |
| 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: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Food and Refreshments | District Headquarters | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 1,200 | 540 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | District Headquarters | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 5,390 | 0 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | District Headquarters | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 720 | 0 |
| Item: 223005 Electricity | | | | | |
| Electricity - Utility Bills (Offices) | District Headquarters | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 1,000 | 0 |
| Item: 223006 Water | | | | | |
| Water - Utility Bills (Offices) | District Headquarters | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 400 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Department Trips | District Headquarters | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 14,200 | 1,950 |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Feeder Roads | Supply and installation of culverts | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 33,000 | 43,987 |
| Feeder Roads | Routine maintenance | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 328,416 | 24,900 |

VOTE: 892 Mbarara District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-----------------------|--|----------------|--------|--------|
| LCIII: 273644 Bwizibwera-Rutooma Town Council | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 20 Engineering Services | | | | | |
| Programme: 10 Sustainable Urbanisation And Housing | | | | | |
| SubProgramme: 03 Institutional Coordination | | | | | |
| Budget Output: 000003 Facilities Management | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Transport allowances | District Headquarters | District Unconditional Grant Non-Wage | 0 | 4,000 | 0 |
| transport allowances | District headquarters | District Unconditional Grant Non-Wage | 0 | 8,000 | 3,371 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Monitoring and Evaluation | district headquarters | Locally Raised Revenues | 0 | 3,000 | 970 |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Maintenance Costs | District Headquarters | Locally Raised Revenues | 0 | 22,969 | 988 |
| Item: 313121 Non-Residential Buildings - Improvement | | | | | |
| Office Equipment Maintenance - Maintenance, Repair and Support Services | District headquarters | Locally Raised Revenues | 1 | 20,000 | 25,576 |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output: 560019 Data Management and Dissemination | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars | District head office | District Unconditional Grant Non-Wage | | 4,659 | 4,659 |
| Workshops, Meetings, Seminars | District Head Office | District Unconditional Grant Non-Wage | | 20,264 | 20,264 |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Assorted ICT Services | | Locally Raised Revenues | | 4,000 | 0 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Entertainment Expenses | | Locally Raised Revenues | | 2,000 | 0 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Telecommunication Expenses | | Locally Raised Revenues | | 9,300 | 0 |

VOTE: 892 Mbarara District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|------------------------------|---|----------------|--------|-------|
| LCIII: 273644 Bwizibwera-Rutooma Town Council | | | | | |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output: 560019 Data Management and Dissemination | | | | | |
| Item: 225201 Consultancy Services-Capital | | | | | |
| Consultancy- Strategic Planning Services | | District Discretionary Equalisation Development Grant | | 5,000 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring and supervision | District wide | District Discretionary Equalisation Development Grant | | 6,791 | 0 |
| SubProgramme: 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects Appraisal | Kashari | District Discretionary Equalisation Development Grant | | 1,246 | 0 |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects Feasibility Study | Kashari | District Discretionary Equalisation Development Grant | | 2,000 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Project Supervision and Monitoring | Kashari | District Discretionary Equalisation Development Grant | | 1,400 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Kashari | District Discretionary Equalisation Development Grant | | 4,200 | 0 |
| LCIII: 273645 Nyabisirira Town Council | | | | | |
| 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) | | | | | |
| Nyabisirira Health centre 11 | Nyabisirira Health centre 11 | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,122 | 1,530 |

VOTE: 892 Mbarara District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------------------|--|---------------------|---------|-------|
| LCIII: 273646 Rubindi- Ruhumba Town Council | | | | | |
| 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) | | | | | |
| Karwensanga Health centre 11 | Karwensanga Health centre 11 | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,122 | 1,530 |
| Rubindi Health centre 11 | Rubindi Health centre 11 | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,243 | 3,061 |
| StJosephs rubindi health centr | StJosephs rubindi health centr | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,613 | 403 |
| LCIII: 273647 Rwanyamahembe Town Council | | | | | |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 30 Agricultural Value Chain Services | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 02 Agricultural Production and Productivity | | | | | |
| Budget Output: 010008 Capacity Strengthening | | | | | |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Water - System Fixtures, Fittings and Maintenance | District HQTRS | Programme Conditional Grant - Development | | 49,379 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 20 Secondary 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 inspection | kakerere | Programme Conditional Grant - Development | 2 site meetings | 92,200 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Environmental Impact Assessment - Capital Works | kakerere | Programme Conditional Grant - Development | Works still ongoing | 805,634 | 0 |

VOTE: 892 Mbarara District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------------|---|----------------------------------|---------|-------|
| LCIII: S1811 Missing Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 14 Public Sector Transformation | | | | | |
| SubProgramme: 01 Strengthening Accountability | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Local Revenue Transfers to LLGs | | Locally Raised Revenues | | 105,581 | 0 |
| SubProgramme: 03 Human Resource Management | | | | | |
| Budget Output: 010008 Capacity Strengthening | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars | | District Discretionary Equalisation Development Grant | | 5,909 | 0 |
| Budget Output: 390014 Development and Operationalion of Human Resource System | | | | | |
| Item: 263303 District Discretionary Development Equalization Grant | | | | | |
| Purchase of Laptop for HR department | Human Resource Department | District Discretionary Equalisation Development Grant | | 4,000 | 0 |
| 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: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Allowances | Head Qrt | Other Transfers from Central Government Results Based Financing (RBF) | 0 | 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 of capital works | All 3 schools | Programme Conditional Grant - Development | 90 | 13,592 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings Schools | Amabaare P/School | Programme Conditional Grant - Development | works completed and commissioned | 63,529 | 0 |

VOTE: 892 Mbarara District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------------------|--|----------------|---------|-------|
| LCIII: S1811 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KIBINGO 1 PS | KIBINGO 1 PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,976 | 0 |
| RUBAARE PS | RUBAARE PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,454 | 0 |
| KITENGURE PS | KITENGURE PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,409 | 0 |
| KIBAARE PS | KIBAARE PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,842 | 0 |
| KARUHITSI PS | KARUHITSI PS | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,062 | 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) | | | | | |
| RWENTANGA TECHNICAL INSTITUTE | RWENTANGA TECHNICAL INSTITUTE | Programme Conditional Grant - Non Wage Recurrent | 0 | 180,069 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 20 Engineering Services | | | | | |
| Programme: 10 Sustainable Urbanisation And Housing | | | | | |
| SubProgramme: 03 Institutional Coordination | | | | | |
| Budget Output: 000003 Facilities Management | | | | | |
| Item: 313111 Residential Buildings - Improvement | | | | | |
| Sports Equipment - Assorted Sports Equipment | Kakyeka stadium | Locally Raised Revenues | 0 | 10,000 | 0 |