
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: 15-08-2023

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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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			609,768		
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					
Recurrent Revenues	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
Development Revenues	0	0	0	0%	0
Total Revenues Shares	906,075	906,075	893,868	99%	188,796
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	300,265	300,265	300,265	100%	108,878
Non Wage	605,811	605,811	593,603	98%	190,581
Development Expenditure					
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					
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

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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

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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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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 DistrictQuarter 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 DistrictQuarter 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

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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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	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

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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

The department had planned to receive 190,471,000/= but cumulatively received 172,069,000/= by quarter four which is represented by 90% of the total budget. The receipts for quarter four were 33,548,000/= which was all recurrent.

On the expenditure side, shs 175,854,000/= was spent representing 92% of the total annual budget. The over expenditure was due to allocations from previous Quarters that were not reflecting on the system.

Reasons for unspent balances on the bank account

VOTE: 892 Mbarara DistrictQuarter 4

SECTION B : Summary by Department

Shs 3,784,000/= remained as an over expenditure due allocations from the previous quarter that were not reflecting in the system. All the funds allocated to the department were spent by end of the quarter.

Highlights of physical performance by end of the quarter

Preparation and submission of PBS 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
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PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Travels facilitated	Travels facilitated	Done as planned
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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
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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
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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
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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
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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>UShs 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>UShs 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
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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
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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
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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>US\$ 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
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ 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
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ 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
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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
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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
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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
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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 govemments	11 lOwer local government	0
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Expenditures incurred in the Quarter to deliver outputs *UShs 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
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Expenditures incurred in the Quarter to deliver outputs *UShs 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
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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
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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
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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
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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
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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
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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
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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
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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
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
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Transport Equipment maintained for 3months	Transport Equipment maintained for 3months	Activities implemented as planned

Expenditures incurred in the Quarter to deliver outputs		UShs 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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
224	224	Reduced Funding

Expenditures incurred in the Quarter to deliver outputs		UShs 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>UShs 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
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs 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
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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
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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
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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
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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
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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		US\$ 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	
	Non-Wage	7,113	
	GoU Dev	6,891	
	Ext Finance	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
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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
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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
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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
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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
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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
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Expenditures incurred in the Quarter to deliver outputs *US\$ 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
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Expenditures incurred in the Quarter to deliver outputs *US\$ 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
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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
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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
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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
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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	
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Travels facilitated	Travels facilitated	Done as planned	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item		Approved Budget	Spent
227001 Travel inland		42,600	41,275
	Total for Budget Output	42,600	41,275
	Wage	0	0
	Non-Wage	42,600	41,275
	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Payroll and wage bill managed	Payroll and wage bill managed	Activity done as planned	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	1,980
221011 Printing, Stationery, Photocopying and Binding		7,800	7,800
222001 Information and Communication Technology Services.		3,000	3,000
227001 Travel inland		21,000	21,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,000	4,000
	Total for Budget Output	37,800	37,780
	Wage	0	0
	Non-Wage	37,800	37,780
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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
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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
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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
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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

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	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
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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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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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
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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>US\$ 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>US\$ 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
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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 *UShs 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 *UShs 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
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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
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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		US\$ Thousand	
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	0	
Non-Wage	46,026	46,026	
GoU Dev	149,233	149,231	
Ext Finance	0	0	
Total for Department	1,597,183	1,730,522	
Wage	1,072,307	1,215,107	
Non-Wage	348,874	339,415	
GoU Dev	176,002	175,999	
Ext Finance	0	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
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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
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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
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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
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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
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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
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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	<i>US\$ Thousand</i>	
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	<i>US\$ Thousand</i>	
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
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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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
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
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VOTE: 892 Mbarara District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	71,348	71,348
Total for Budget Output	71,348	71,348
Wage	0	0
Non-Wage	0	0
GoU Dev	71,348	71,348
Ext Finance	0	0

Budget Output: 320160 Tertiary Education Services

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

Staff salaries paid	Tertiary Staff salaries paid	Paid as planned
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	543,642	695,920
263310 Sector Development Grant	2,416,901	2,416,823
Total for Budget Output	2,960,542	3,112,742
Wage	543,642	695,920
Non-Wage	0	0
GoU Dev	2,416,901	2,416,823
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	180,069	180,069
Total for Budget Output	180,069	180,069
Wage	0	0
Non-Wage	180,069	180,069
GoU Dev	0	0

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
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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
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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
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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 *UShs 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 *UShs 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
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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
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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
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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
	Non-Wage	83,824
	GoU Dev	0
	Ext Finance	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
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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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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
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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
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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
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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
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PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

reports produced	monitoring reports produced	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ 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 *US\$ 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

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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

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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

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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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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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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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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

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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

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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

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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

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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

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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

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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

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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

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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

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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

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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

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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

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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

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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

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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