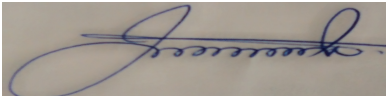


**VOTE: 609** Mbarara City

**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 609 Mbarara City for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



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

**Signed on Date: 26-10-2024**

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

VOTE: 609

Mbarara City

Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	9,142,343	9,142,343	8,848,188	97%
Discretionary Government Transfers	30,568,692	41,263,012	41,954,797	137%
Conditional Government Transfers	26,529,486	30,257,705	29,571,539	111%
Other Government Transfers	435,638	435,638	403,516	93%
External Financing	215,032	428,094	254,475	118%
Total Revenues shares	66,891,191	81,526,791	81,032,514	121%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	503,405	578,765	541,181	108%
Natural Resources, Environment, Climate Change, Land And Water Management	367,279	376,571	342,220	93%
Private Sector Development	263,328	252,368	182,864	69%
Integrated Transport Infrastructure And Services	28,666,496	39,089,371	26,594,064	93%
Sustainable Urbanisation And Housing	1,020,562	953,899	556,848	55%
Human Capital Development	25,333,845	27,019,280	26,668,528	105%
Public Sector Transformation	7,990,460	5,881,649	5,440,033	68%
Community Mobilization And Mindset Change	282,808	278,546	251,651	89%
Governance And Security	1,079,473	5,762,674	5,607,422	519%
Development Plan Implementation	1,383,535	1,333,669	1,255,468	91%
Grand Total	66,891,191	81,526,791	67,440,279	101%
Wage	22,582,867	23,408,113	23,397,666	104%
Non-Wage Recurrent	12,661,092	15,898,761	15,155,816	120%
Domestic Devt	31,432,200	41,791,822	28,632,322	91%
External Financing	215,032	428,094	254,475	118%

**VOTE: 609**    Mbarara City

**Quarter 4**

**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

By the end of the FY 2023/24, the City had cumulatively realized a total of Shs 81,032,514,000 against an annual budget of Sh 66,891,191,000 and Revised budget of Sh. 81,197,804,000 indicating 121% cumulative budget performance. Sh. 8,848,188,000 was realized as Local Revenue (Including unspent balance from previous year) against planned budget of Sh. 9,142,343,000 indicating 97% performance. A total Shs. 41,954,797,000 was realized as Discretionary Government Transfers against an annual budget of Shs. 30,568,692,000/= and Revised budget of Shs. 41,242,762,000 indicating 137% budget performance. The over performance of Discretionary Grants was brought by the Central Government to release 100% of USMID AF Grants and a supplementary in the second and third quarters. Conditional Government Transfers performed at 111% (Shs. 29,571,539,000) of the annual budget of Shs. 26,529,486,000/= and the Revised Budget of Shs. 29,562,920,000. The over performance of Conditional transfers was brought by Programme conditional Grants that performed at 159% performance. Shs. 403,516,000 was realized as OGT out of the annual budget of Shs. 435,638,000 indicating 93%. Road fund released a total of Shs. 370,516,000 (101%). A Total of Shs. 254,475,000 were received as external Financing which is 118% of the budget. By the end of Quarter four, the performance in terms of the overall budget released to the departments and cumulative Expenditure was; Shs. 67,462,720,000 indicating 101% of the original budget released. Out of which, wage spent was Shs. 23,400,106,000 against the planned of Shs. 22,582,867,000 and the revised of Shs. 23,408,113,000 accounting for 104% performance of the budget released. Shs. 15,155,818,000 was spent as non- wage recurrent against the budget of Shs. 12,661,092,000/= and revised budget of Shs. 15,747,108,000. Shs. 28,652,322,000 was spent on Domestic development again at 91% and external financing of Shs. 254,475,000 at 118% of the original budget

VOTE: 609 Mbarara City

Quarter 4

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	9,142,343	9,142,343	8,848,188	97%
Advertisements/Bill Boards	30,228	30,228	99,298	328%
Animal and Crop Husbandry related Levies	82,736	82,736	25,428	31%
Business licenses	1,125,042	1,125,042	1,045,164	93%
Inspection Fees	785,942	785,942	628,371	80%
Land Fees	410,277	410,277	320,094	78%
Local Hotel Tax	252,307	252,307	226,989	90%
Local Services Tax-Payable By Individuals	523,539	523,539	969,825	185%
Market /Gate Charges	900,254	900,254	1,466,452	163%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	45,976	45,976	855,726	1,861%
Miscellaneous receipts/income	23,772	23,772	74,838	315%
Property related Duties/Fees	4,500,000	4,500,000	2,557,641	57%
Registration fees for Documents and Businesses	16,500	16,500	24,750	150%
Vehicle Parking Fees	445,770	445,770	553,613	124%
Discretionary Government Transfers	30,568,692	41,263,012	41,954,797	137%
Urban Discretionary Equalisation Development Grant	26,877,753	37,379,262	37,379,262	139%
Urban Unconditional Grant Wage	3,211,989	3,232,239	3,927,024	122%
Urban Unconditional Non-Wage	478,950	651,510	648,510	135%
Conditional Government Transfers	26,529,486	30,257,705	29,571,539	111%
Programme Conditional Grant - Non Wage Recurrent	4,992,267	7,909,324	7,917,942	159%
Programme Conditional Grant - Development	1,166,341	1,172,508	1,172,508	101%
Programme Conditional Grant - Wage Recurrent	19,370,878	20,175,874	19,481,088	101%
Transitional Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%
Other Government Transfers	435,638	435,638	403,516	93%
Support to PLE (UNEB)	30,000	30,000	30,000	100%
Uganda Road Fund (URF)	365,638	365,638	370,516	101%
Uganda Wildlife Authority (UWA)	30,000	30,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	5,000	5,000	3,000	60%

VOTE: 609

Mbarara City

Quarter 4

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Youth Livelihood Programme (YLP)	5,000	5,000	0	0%
External Financing	215,032	428,094	254,475	118%
Global Alliance for Vaccines and Immunization (GAVI)	215,032	428,094	254,475	118%
Total Revenues Shares	66,891,191	81,526,791	81,032,514	121%

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**VOTE: 609**    Mbarara City

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**Quarter 4**

**Cumulative Performance for Locally Raised Revenues**

By the end of the Financial year, the city had collected a total of Shs. 8,848,188,000 which is 97% of the Approved budget. Poor performance was in property tax

**Cumulative Performance for Central Government Transfers**

The City had received a total of Shs. 71,526,336,000 by the end of the Quarter. This was 100% of the revised annual budget. All the revenues as per IPF were released

**Cumulative Performance for Other Government Transfers**

By the end of the quarter, the City had received a total of Shs. 403,516,000 from this source. From Road fund Shs. 370,516,000 was received. This was 101% of the approved budget. All PLE came in quarter 2. UWA and YLP funds did not come and no reason was given

**Cumulative Performance for External Financing**

The City had received a total of Shs. 254,475,328 which is less than the expected revised budget of Shs. 428,094,000 for the the Financial year. Out of the original budget only Shs. 27,219,328 had been given. All the supplementary of Shs. 213,062,000 for yellow fever was released

VOTE: 609 Mbarara City

Quarter 4

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	7,989,960	0	9,923,674	124%	2,598,691
Sub-Total	7,989,960	0	9,923,674	124%	2,598,691
Department: Finance					
10 Financial Management and Accountability (LG)	1,010,895	0	921,793	91%	392,532
Sub-Total	1,010,895	0	921,793	91%	392,532
Department: Statutory bodies					
10 Legislation and Oversight	1,078,393	0	1,123,782	104%	458,437
Sub-Total	1,078,393	0	1,123,782	104%	458,437
Department: Production and Marketing					
10 Agricultural Extension	503,905	0	498,185	99%	139,709
20 Agricultural Production	0	0	42,996		12,228
Sub-Total	503,905	0	541,181	107%	151,937
Department: Health					
10 Primary HealthCare	4,497,304	0	4,391,141	98%	2,129,949
20 Hospital Services	373,027	0	373,027	100%	93,257
Sub-Total	4,870,331	0	4,764,168	98%	2,223,206
Department: Education					
10 Pre-Primary and Primary Education	6,114,167	0	6,455,951	106%	2,064,271
20 Secondary Education	9,659,129	0	10,151,233	105%	2,914,305
30 Skills Development	4,181,209	0	4,811,567	115%	1,579,146
40 Education&Sports Management and Inspection	509,010	0	485,609	95%	261,228
Sub-Total	20,463,514	0	21,904,360	107%	6,818,950
Department: Roads and Engineering					
10 Community Access Roads	28,702,275	0	26,604,677	93%	12,505,176
20 Engineering Services	444,536	0	86,187	19%	86,187
Sub-Total	29,146,811	0	26,690,864	92%	12,591,363
Department: Natural Resources					
10 Natural Resources Management	907,526	0	802,267	88%	268,106
Sub-Total	907,526	0	802,267	88%	268,106

VOTE: 609

Mbarara City

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	208,840	0	193,410	93%	56,099
20 Empowerment and Mindset Change	73,968	0	58,241	79%	19,570
Sub-Total	282,808	0	251,651	89%	75,669
Department: Planning					
10 Planning and Statistics	286,601	0	257,718	90%	83,627
Sub-Total	286,601	0	257,718	90%	83,627
Department: Internal Audit					
10 Compliance	87,119	0	75,958	87%	29,760
Sub-Total	87,119	0	75,958	87%	29,760
Department: Trade, Industry and Local Development					
10 Commercial Services	234,081	0	154,727	66%	46,575
20 Value Chain Services	29,247	0	28,137	96%	25,807
Sub-Total	263,328	0	182,864	69%	72,382
Grand Total	66,891,191	0	67,440,279	101%	25,764,659



VOTE: 609 Mbarara City

Quarter 4

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,205,887	8,619,924	8,239,401	133%	3,624,002
Locally Raised Revenues	978,357	1,249,517	1,024,049	105%	576,995
Multi-Sectoral Transfers to LLGs_NonWage	3,318,583	3,318,583	3,157,910	95%	2,062,441
Programme Conditional Grant - Non Wage Recurrent	1,098,505	3,241,382	3,247,001	296%	781,956
Urban Unconditional Grant Wage	757,895	757,895	757,895	100%	189,474
Urban Unconditional Non-Wage	52,546	52,546	52,546	100%	13,137
Development Revenues	1,784,073	1,774,264	2,002,752	112%	0
Locally Raised Revenues	98,098	88,288	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	1,195,057	1,195,057	1,511,833	127%	0
Urban Discretionary Equalisation Development Grant	490,918	490,918	490,918	100%	0
Total Revenues Shares	7,989,960	10,394,187	10,242,153	128%	3,624,002
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	757,895	757,895	757,895	100%	189,501
Non Wage	5,447,992	7,862,029	7,481,506	137%	2,011,511
Development Expenditure					
Domestic Development	1,784,073	1,774,264	1,684,273	94%	397,679
External Financing	0	0	0	0%	0
Total Expenditure	7,989,960	10,394,187	9,923,674	124%	2,598,691
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			318,479		
Domestic Development			318,479		
External Financing			0		
Total Unspent			318,479		

**VOTE: 609**    **Mbarara City**

**Quarter 4**

**SECTION B : Summary by Department**

**Summary of Department Revenues and Expenditure by Source**

At the end of the financial year, the department had received a total of Shs 10,242,153,000 which is 106% of the approved budget. Out o/w Shs 6,453,249,000 is recurrent revenues and Shs 2,002,752,000 is development revenue.

The total expenditure was Shs 7,324,983,000 of w/c Shs 568,394,000 was wage, Shs. 5,469,996,000 was spent on non wage recurrent expenditure and Shs 1,286,594,000 under development expenditure.

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

By the end of the quarter, the department had a total of Shs. 298,479,000 unspent. All of this was non wage recurrent. This is suspected to be system error as there is not known unspent balance

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

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

VOTE: 609 Mbarara City

Quarter 4

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	990,895	952,779	921,793	93%	314,232
Locally Raised Revenues	649,026	610,910	579,924	89%	228,764
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	291,869	291,869	291,869	100%	72,967
Urban Unconditional Non-Wage	50,000	50,000	50,000	100%	12,500
Development Revenues	20,000	18,000	0	0%	0
Locally Raised Revenues	20,000	18,000	0	0%	0
Total Revenues Shares	1,010,895	970,779	921,793	91%	314,232
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	291,869	291,869	291,869	100%	115,104
Non Wage	699,026	660,910	629,924	90%	277,428
Development Expenditure					
Domestic Development	20,000	18,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,010,895	970,779	921,793	91%	392,532
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

By the end of the quarter, the department had received a total of Shs. 921,793,000 of which Shs. 291,869,000 was Wage , Shs 50,000,000 was urban unconditional non wage and Shs. 579,924,000 was Locally raised revenue. The department had spent a total of Shs. 921,793,000. Shs. 291,869,000 was on Wage and Shs. 629,924,000 on Non wage.

VOTE: 609

Mbarara City

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the end of the quarter, the department had no unspent balance

Highlights of physical performance by end of the quarter

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

VOTE: 609 Mbarara City

Quarter 4

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,072,491	1,224,051	1,123,782	105%	414,991
Locally Raised Revenues	775,072	775,072	674,803	87%	269,265
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	205,565	205,565	205,565	100%	51,391
Urban Unconditional Non-Wage	91,853	243,414	243,414	265%	94,334
Development Revenues	23,902	23,902	0	0%	0
Locally Raised Revenues	23,902	23,902	0	0%	0
Total Revenues Shares	1,096,394	1,247,953	1,123,782	102%	414,991
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	205,565	205,565	205,565	100%	84,328
Non Wage	848,926	1,018,486	918,217	108%	374,108
Development Expenditure					
Domestic Development	23,902	23,902	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,078,393	1,247,953	1,123,782	104%	458,437
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 received a total of Shs. 414,991,000 in the quarter. Out of this Shs. 269,265,000 was local revenue, Shs. 94,334,000 was urban unconditional grant non wage and Shs. 51,391,000 was urban unconditional grant wage. A total of Shs. 458,437,000 was spent by the end of the quarter. Shs. 84,328,000 was spent on salary and Shs 374,108,000 on non wage recurrent.

**VOTE: 609** Mbarara City

**Quarter 4**

**SECTION B : Summary by Department**

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

The department had no unspent at the close of the quarter.

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

The department was able to coordinate two council meetings, one sectoral committee meetings (each committee)and three executive meetings. Also conducted was two LGPAC meetings, 3 Land board meetings and one City Service commission meeting. Works, services and supplies tenders were awarded by the City Contracts committee.

VOTE: 609 Mbarara City

Quarter 4

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	473,905	546,098	535,021	113%	131,997
Locally Raised Revenues	36,904	35,409	24,332	66%	2,825
Programme Conditional Grant - Non Wage Recurrent	0	68,688	71,688	0%	17,922
Programme Conditional Grant - Wage Recurrent	233,065	233,065	233,065	100%	58,266
Urban Unconditional Grant Wage	197,936	199,936	199,936	101%	51,484
Urban Unconditional Non-Wage	6,000	9,000	6,000	100%	1,500
Development Revenues	30,000	33,167	6,167	21%	0
Locally Raised Revenues	30,000	27,000	0	0%	0
Programme Conditional Grant - Development	0	6,167	6,167	0%	0
Total Revenues Shares	503,905	579,265	541,188	107%	131,997
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	431,001	433,001	433,001	100%	110,252
Non Wage	42,904	113,097	102,020	238%	35,524
Development Expenditure					
Domestic Development	30,000	33,167	6,160	21%	6,160
External Financing	0	0	0	0%	0
Total Expenditure	503,905	579,265	541,181	107%	151,937
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			7		
Domestic Development			7		
External Financing			0		
Total Unspent			7		

Summary of Department Revenues and Expenditure by Source

**VOTE: 609**    Mbarara City

**Quarter 4**

**SECTION B : Summary by Department**

A total of Shs 131,997,000= was released for Q4 as recurrent revenue. Out of this Shs 110,252,000= was spent on wage for staff while Shs. 35,524,000 was spent non wage recurrent and no development

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

The department had no unspent balances.

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

- 1. Paid staff salaries
- 2. The department conducted PDM implementation activities including supervision and monitoring, sensitization and training activities among others.
- 3. The department carried out agricultural extension service delivery including veterinary regulatory activities, farmers trainings, responding to farmers calls and emergencies.
- 4. The department conducted vaccination exercise of cattle, goats and sheep, and up to 7000 animals were vaccinated across the city by end of the quarter.



VOTE: 609 Mbarara City

Quarter 4

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,501,849	3,487,731	3,438,683	98%	832,479
Locally Raised Revenues	219,257	205,139	156,091	71%	80,535
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	957,880	957,880	957,880	100%	239,470
Programme Conditional Grant - Wage Recurrent	2,065,215	2,065,215	2,065,215	100%	447,600
Urban Unconditional Grant Wage	239,497	239,497	239,497	100%	59,874
Urban Unconditional Non-Wage	20,000	20,000	20,000	100%	5,000
Development Revenues	1,368,482	1,573,543	1,327,925	97%	227,256
External Financing	215,032	428,094	254,475	118%	227,256
Locally Raised Revenues	80,000	72,000	0	0%	0
Programme Conditional Grant - Development	73,449	73,449	73,449	100%	0
Transitional Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	0
Total Revenues Shares	4,870,331	5,061,274	4,766,607	98%	1,059,735
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,304,712	2,304,712	2,302,272	100%	595,197
Non Wage	1,197,137	1,183,019	1,133,971	95%	355,753
Development Expenditure					
Domestic Development	1,153,449	1,145,449	1,073,449	93%	1,045,000
External Financing	215,032	428,094	254475.114	118%	227,256
Total Expenditure	4,870,331	5,061,274	4,764,168	98%	2,223,206
C: Unspent Balances					
Recurrent Balances			2,439		
Wage			2,439		
Non Wage			0		
Development Balances			0		
Domestic Development			0		

VOTE: 609

Mbarara City

Quarter 4

SECTION B : Summary by Department

External Financing	0	
Total Unspent	2,439	

Summary of Department Revenues and Expenditure by Source

The approved Annual budget was Shs 4,870,331,000= and cumulative outturn was Shs 1,059,735,000= performing at 98% slightly below the planned target of 100%. The total receipts for the quarter under review were 1,059,735,000. The Annual recurrent revenues performed at 98% while development revenue at 97%. On the expenditure side: Cumulative expenditure was 98% due to timely release of funds. Total accumulated expenditure was shs. 4,766,607,000, o/w shs. 2,304,712,000 was wage performing at 100%, Shs. 1,133,971,000 was recurrent Non-wage performing at 95% and shs. 1,073,449,000 was domestic development performing at 93% and Shs. 254,475,114 was external financing over performing at 118% due to additional financing during budget execution.

Reasons for unspent balances on the bank account

The department did not have any unspent funds by end of quarter four

Highlights of physical performance by end of the quarter

Payment of staff salaries, Cleaning of Kenkombe garbage waste management site, Town cleaning, procurement of stationery. Treatment of patients in all Health centres and public health management, Implementation of child health days(coordination meetings, immunization, school visits, monitoring & supervision), Implementation of yellow fever campaign (data entry, immunization, training)

VOTE: 609 Mbarara City

Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	20,270,623	21,775,115	21,742,092	107%	6,384,868
Locally Raised Revenues	93,059	87,064	54,641	59%	16,059
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	30,000	30,000	30,000	100%	30,000
Programme Conditional Grant - Non Wage Recurrent	2,889,740	3,595,231	3,595,231	124%	1,275,063
Programme Conditional Grant - Wage Recurrent	17,072,599	17,877,595	17,182,809	101%	4,323,255
Urban Unconditional Grant Wage	170,225	170,225	864,410	508%	736,741
Urban Unconditional Non-Wage	15,000	15,000	15,000	100%	3,750
Development Revenues	192,891	182,891	169,675	88%	76,784
Locally Raised Revenues	100,000	90,000	76,784	77%	76,784
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	92,891	92,891	92,891	100%	0
Total Revenues Shares	20,463,514	21,958,006	21,911,767	107%	6,461,652
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	17,242,824	18,047,820	18,039,812	105%	5,257,623
Non Wage	3,027,799	3,727,295	3,694,872	122%	1,402,107
Development Expenditure					
Domestic Development	192,891	182,891	169,675	88%	159,220
External Financing	0	0	0	0%	0
Total Expenditure	20,463,514	21,958,006	21,904,360	107%	6,818,950
C: Unspent Balances					
Recurrent Balances			7,407		
Wage			7,407		
Non Wage			0		
Development Balances			0		
Domestic Development			0		

VOTE: 609

Mbarara City

Quarter 4

SECTION B : Summary by Department

External Financing	0	
Total Unspent	7,407	

Summary of Department Revenues and Expenditure by Source

The department had a total budget of shs.21,279,216,000. At the end of quarter, the department had received shs.21,911,767,000 which is 107% of the total budget. A cumulative total of shs. 21,904,360 of the receipts was spent. Out of which shs. 18,039,812,000 was spent on wage and shs. 3,694,872,000 was spent on non-wage activities. Domestic Development expenditure was Shs 169,675,000.

Reasons for unspent balances on the bank account

At the end of the quarter, the department had a total of Shs. 7,407,000 unspent balances. This was a residue salary that remained not consumed

Highlights of physical performance by end of the quarter

- All teachers were paid salary. Capitation grants disbursed to all schools and institutions.
- Co-curricular activities conducted
- Schools monitored and inspected
- School constructions at Bugashe I PS completed, Katojo Biharwe PS three Classrooms constructed and completed

VOTE: 609 Mbarara City

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	1,181,227	1,148,014	1,095,688	93%	507,746
Locally Raised Revenues	353,453	320,241	263,037	74%	147,893
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	365,638	365,638	370,516	101%	244,320
Urban Unconditional Grant Wage	447,136	447,136	447,136	100%	111,784
Urban Unconditional Non-Wage	15,000	15,000	15,000	100%	3,750
Development Revenues	27,965,584	38,374,640	37,724,964	135%	682,407
Locally Raised Revenues	924,536	832,082	182,407	20%	182,407
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Urban Discretionary Equalisation Development Grant	26,041,048	36,542,557	36,542,557	140%	0
Total Revenues Shares	29,146,811	39,522,654	38,820,653	133%	1,190,153
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	447,136	447,136	447,136	100%	156,495
Non Wage	734,091	700,878	648,552	88%	471,482
Development Expenditure					
Domestic Development	27,965,584	38,374,640	25,595,176	92%	11,963,386
External Financing	0	0	0	0%	0
Total Expenditure	29,146,811	39,522,654	26,690,864	92%	12,591,363
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			12,129,788		
Domestic Development			12,129,788		
External Financing			0		

VOTE: 609

Mbarara City

Quarter 4

SECTION B : Summary by Department

Total Unspent	12,129,788	
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Summary of Department Revenues and Expenditure by Source

By the end of the quarter the department had received a total funding of 38,988,930,000 of which development amounts to 37,542,557,000, non-wage was Shs. 1,446,373,000 and wage 447,136,000. The total expenditure in the department was Shs. 26,690,864,000 of which development was Shs. 25,595,176,000 , wage was Shs. 447,136,000 and non-wage was Shs. 648,552,000.

Reasons for unspent balances on the bank account

By the end of the quarter the department had unspent balance totaling to Shs. 11,947,381,000 all of which was development from USMID as the contractors failed to complete the works for all the payments to be effected

Highlights of physical performance by end of the quarter

All staff salaries in the department were paid in the quarter, 3 No office buildings were renovated,1 materials lab completed, 58km of city roads were mechanically maintained,8.2Km upgraded to Asphalt pavement and 2 city road equipment and 5 vehicles maintained in good running condition

VOTE: 609

Mbarara City

Quarter 4

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 609 Mbarara City

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	707,526	713,747	699,280	99%	214,019
Locally Raised Revenues	208,926	196,897	181,830	87%	70,519
Urban Unconditional Grant Wage	490,600	508,850	509,450	104%	141,500
Urban Unconditional Non-Wage	8,000	8,000	8,000	100%	2,000
Development Revenues	200,000	183,440	143,655	72%	0
Locally Raised Revenues	200,000	183,440	143,655	72%	0
Total Revenues Shares	907,526	897,187	842,936	93%	214,019
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	490,600	508,850	508,850	104%	143,839
Non Wage	216,926	204,897	189,828	88%	75,830
Development Expenditure					
Domestic Development	200,000	183,440	103,589	52%	48,437
External Financing	0	0	0	0%	0
Total Expenditure	907,526	897,187	802,267	88%	268,106
C: Unspent Balances					
Recurrent Balances			602		
Wage			600		
Non Wage			2		
Development Balances			40,067		
Domestic Development			40,067		
External Financing			0		
Total Unspent			40,669		

Summary of Department Revenues and Expenditure by Source

The department cumulative release at the end of the quarter was 842,936,000 representing 93% of the total annual budget. Out of this Shs. 699,280,000 was recurrent funds and Shs. 143,655,000 was development release. Out of the recurrent, wage was Shs. 509,450,000 and local revenue was Shs. 181,830,000 and urban unconditional grant was Shs. 8,000,000. On the issue of expenditure the department had spent a total of Shs. 802,269,000. Out of this Shs. 508,850,000 was wage, Shs. 189,830,000 was non wage recurrent and Shs. 103,589,000 was development.



VOTE: 609

Mbarara City

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had unspent balance totaling to Shs. 40,667,000. Out of this Shs 600,000 was residual funds from wage after paying all wages and deductions. Shs. 40,067,000 was development. These funds due to issues of the IFMS

Highlights of physical performance by end of the quarter

By the end of the Quarter, the department was able to do town beautification by planting flowers and trees, slashing the greenery, control of environmental degradation and wetland protection. It also did acquire land titles, right of way for planned roads and guided land board on allocation of land in the city

VOTE: 609 Mbarara City

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	282,808	278,546	251,652	89%	60,514
Locally Raised Revenues	86,459	82,197	62,303	72%	10,926
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	10,000	10,000	3,000	30%	3,000
Programme Conditional Grant - Non Wage Recurrent	35,906	35,906	35,906	100%	8,977
Urban Unconditional Grant Wage	135,443	135,443	135,443	100%	33,861
Urban Unconditional Non-Wage	15,000	15,000	15,000	100%	3,750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	282,808	278,546	251,652	89%	60,514
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	135,443	135,443	135,443	100%	48,571
Non Wage	147,365	143,103	116,208	79%	27,098
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	282,808	278,546	251,651	89%	75,669
C: Unspent Balances					
Recurrent Balances			1		
Wage			0		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1		

Summary of Department Revenues and Expenditure by Source

**VOTE: 609**    **Mbarara City**

**Quarter 4**

**SECTION B : Summary by Department**

The approved Annual budget was Shs. 282,808,000= and cumulative release by end of the FY was Shs. 251,652,000 performing at 89% with Programme Conditional Grant, Urban Unconditional Grant Wage and Non wage performing at 100% and Local raised revenues and Other Government Transfers underperforming at 72% and 30% respectively. On the expenditure side: Cumulative expenditure was 89% with wage performing at 100% and Non wage underperforming at 79% due to the non-release of all the planned Locally raised revenue.

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

There were no unspent funds

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

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

VOTE: 609 Mbarara City

Quarter 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	286,601	280,602	257,717	90%	51,388
Locally Raised Revenues	108,940	102,941	80,056	73%	6,973
Urban Unconditional Grant Wage	139,661	139,661	139,661	100%	34,915
Urban Unconditional Non-Wage	38,000	38,000	38,000	100%	9,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	286,601	280,602	257,717	90%	51,388
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	139,661	139,661	139,661	100%	53,045
Non Wage	146,940	140,941	118,056	80%	30,582
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	286,601	280,602	257,718	90%	83,627
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

By the end of the quarter the department had received a total of Shs. 257,717,000. Out of this Shs 80,056,000 was local revenue, Shs 139,661,000 was urban wage recurrent and 38,000,000 was urban unconditional grant non wage. By the end of the quarter, the department had spent a total of Shs. 257,718,000. Out of which salary was Shs. 139,661,000 and Shs. 118,056,000 was non wage recurrent.

Reasons for unspent balances on the bank account

The department had no unspent balance at the end of the quarter

**VOTE: 609**    Mbarara City

**Quarter 4**

**SECTION B : Summary by Department**

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

The department coordinated the preparation and submission of Quarter Three progress report 2023/24, monitoring of capital development projects, three Technical Planning committee meetings and preparation of the Approved budget, work plans and performance contract for 2024/25

VOTE: 609 Mbarara City

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	87,119	83,971	75,958	87%	17,782
Locally Raised Revenues	39,904	36,756	28,743	72%	5,978
Urban Unconditional Grant Wage	39,215	39,215	39,215	100%	9,804
Urban Unconditional Non-Wage	8,000	8,000	8,000	100%	2,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	87,119	83,971	75,958	87%	17,782
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	39,215	39,215	39,215	100%	18,172
Non Wage	47,904	44,756	36,743	77%	11,588
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	87,119	83,971	75,958	87%	29,760
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 approved Annual budget was Shs 87,119,000= and by end of the quarter the department had received a total of Shs 75,958,000= performing at 87% below the planned target of 100%. Cumulative unconditional grant wage performed at 100% while cumulative Non-wage performed at 100%. The department spent all the funds received. Shs. 39,215,000 was spent og wage while Shs. 36,743,000 was spent on non wage recurrent

Reasons for unspent balances on the bank account

All released funds were spent.

VOTE: 609

Mbarara City

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department audited secondary schools, headquarter departments and divisions. We also carried out two special audits.

VOTE: 609 Mbarara City

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					
Recurrent Revenues	201,029	196,299	182,864	91%	57,669
Locally Raised Revenues	88,846	84,115	70,681	80%	29,623
Programme Conditional Grant - Non Wage Recurrent	10,236	10,236	10,236	100%	2,559
Urban Unconditional Grant Wage	96,947	96,947	96,947	100%	24,237
Urban Unconditional Non-Wage	5,000	5,000	5,000	100%	1,250
Development Revenues	62,299	56,069	0	0%	0
Locally Raised Revenues	62,299	56,069	0	0%	0
Total Revenues Shares	263,328	252,368	182,864	69%	57,669
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	96,947	96,947	96,947	100%	33,378
Non Wage	104,082	99,352	85,917	83%	39,004
Development Expenditure					
Domestic Development	62,299	56,069	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	263,328	252,368	182,864	69%	72,382
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

By the End of the quarter, the department had received cumulative Local revenue amounting to Shs. 70,681,000(80%), conditional grant non wage Shs. 10,236,000(100%), urban unconditional grant wage Shs. 96,947,000(100%) urban unconditional non wage, Shs.5,000,000 (100%). only 69% of the total Budget has been released as at the end of quarter four.

Reasons for unspent balances on the bank account



**VOTE: 609**    **Mbarara City**

**Quarter 4**

**SECTION B : Summary by Department**

All released funds were spent.

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

- We paid staff salaries for the quarter.
- We monitored and supervised 32 cooperative societies.
- We profiled leisure and hospitality centers in the city
- We supported and supervised 23 PDM SACCOS.
- We monitored all the 13 markets in the city.
- We held 2 private sector forums at division level.
- We held a training on HIV prevention and control as a cross cutting issue.
- Departmental staff were trained on basic cooperative principles and practices.

VOTE: 609Mbarara City

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		
General Staff Salaries, Allowances (Incl. Casuals, Temporary, sitting allowances), Advertising and Public Relations, Books, Periodicals & Newspapers, Information and Communication Technology Supplies, Welfare and Entertainment, Printing, Stationery, Photocopying and Binding, Small Office Equipment, Membership dues and Subscription fees, Litigation and related expenses, Information and Communication Technology Services. Beddings, Clothing, Footwear and related Services ,Travel inland, Carriage, Haulage, Freight and transport hire, Maintenance-Transport Equipment, Maintenance-Other Fixed Assets all paid	General Staff Salaries, Allowances (Incl. Casuals, Temporary, sitting allowances), Advertising and Public Relations, Books, Periodicals & Newspapers, Information and Communication Technology Supplies, Welfare and Entertainment, and stationery paid	Supplementary for wage done

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	757,895	189,501
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	104,610	42,690
221001 Advertising and Public Relations	35,000	25,600
221007 Books, Periodicals & Newspapers	3,000	13
221008 Information and Communication Technology Supplies.	4,601	1,140
221009 Welfare and Entertainment	40,000	309
221011 Printing, Stationery, Photocopying and Binding	15,000	2,146
221012 Small Office Equipment	1,000	9
221017 Membership dues and Subscription fees.	5,780	0
221020 Litigation and related expenses	44,740	8,600
222001 Information and Communication Technology Services.	6,600	480
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	20,000	3,163
227003 Carriage, Haulage, Freight and transport hire	5,000	100
228004 Maintenance-Other Fixed Assets	2,720	0
Total for Budget Output	1,047,946	273,751
Wage	757,895	189,501
Non-Wage	290,051	84,249

VOTE: 609 Mbarara City

Quarter 4

Department: 010 Administration

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

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Staff allowances paid, Staff welfare catered for, Guard and Security services paid for, Staff travel inland paid, Fuel and lubricants procured	Staff allowances paid, Staff welfare catered for, Guard and Security services paid for, Staff travel inland paid, Fuel and lubricants procured	inadequate local revenue collections
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221009 Welfare and Entertainment	10,000	2,777
223004 Guard and Security services	155,000	72,944
227001 Travel inland	112,814	74,922
227004 Fuel, Lubricants and Oils	65,438	34,283
Total for Budget Output	349,252	184,926
Wage	0	0
Non-Wage	349,252	184,926
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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

Workshops, meetings and seminars conducted, Consultancy services paid for	Workshops, meetings and seminars conducted, Consultancy services paid for	Less local revenue collected
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,598	10,288
225101 Consultancy Services	13,404	0
Total for Budget Output	25,002	10,288
Wage	0	0
Non-Wage	25,002	10,288
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Printing and stationary done, Travel inland expenses paid	Printing and stationary done, Travel inland expenses paid	No variation
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VOTE: 609 Mbarara City

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		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,996	999
227001 Travel inland	2,000	500
352880 Salary Arrears Budgeting	113,558	0
Total for Budget Output	119,554	1,499
Wage	0	0
Non-Wage	119,554	1,499
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601 National Service Scheme developed and Implemented

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

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

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,708	0
221002 Workshops, Meetings and Seminars	512,000	8,025
221003 Staff Training	43,000	23,450
221008 Information and Communication Technology Supplies.	125,000	31,839
221009 Welfare and Entertainment	424,000	4,445
221011 Printing, Stationery, Photocopying and Binding	106,843	0
221012 Small Office Equipment	4,918	4,918
223004 Guard and Security services	20,000	0
225101 Consultancy Services	110,000	43,090
227001 Travel inland	2,376,033	8,904
263306 Urban Discretionary Development Equalization Grant	647,258	0
263402 Transfer to Other Government Units	15,000	0
312131 Roads and Bridges - Acquisition	547,799	0
312235 Furniture and Fittings - Acquisition	110,098	23,482
Total for Budget Output	5,102,657	148,153
Wage	0	0
Non-Wage	3,318,583	0
GoU Dev	1,784,073	148,153

VOTE: 609 Mbarara City

Quarter 4

Department: 010 Administration

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

Budget Output: 390012 Implementation of Pension Reforms

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

Pension paid, Gratuity paid	Pension paid, Gratuity paid	no variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	695,645	731,380
273105 Gratuity	289,302	293,929
Total for Budget Output	984,947	1,025,310
Wage	0	0
Non-Wage	984,947	1,025,310
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Staff allowances paid, Workshops paid, Staff welfare paid, ICT services paid, Membership and subscription dues paid, Travel inland paid	Staff allowances paid, Workshops paid, Staff welfare paid, ICT services paid, Membership and subscription dues paid, Travel inland paid	Staff allowances paid, Workshops paid, Staff welfare paid, ICT services paid, Membership and subscription dues paid, Travel inland paid
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,328	18,891
212103 Incapacity benefits (Employees)	20,000	14,580
221002 Workshops, Meetings and Seminars	16,500	7,120
221007 Books, Periodicals & Newspapers	2,040	180
221008 Information and Communication Technology Supplies.	13,700	13,000
221009 Welfare and Entertainment	135,000	92,317
221011 Printing, Stationery, Photocopying and Binding	15,000	4,888
221012 Small Office Equipment	3,476	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	3,290	360
222002 Postage and Courier	5,200	600
227001 Travel inland	58,080	35,450
227003 Carriage, Haulage, Freight and transport hire	9,668	0
227004 Fuel, Lubricants and Oils	14,320	6,935
Total for Budget Output	320,602	194,321

VOTE: 609 Mbarara City

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	320,602
	GoU Dev	0
	Ext Finance	0

Budget Output: 390018 Statutory Services

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

Workshops conducted, Staff training conducted	Workshops conducted, Staff training conducted	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	20,000	18,000
221003 Staff Training	20,000	17,500
Total for Budget Output	40,000	35,500
	Wage	0
	Non-Wage	40,000
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	724,945
Total for Budget Output	0	724,945
	Wage	0
	Non-Wage	475,418
	GoU Dev	249,526
	Ext Finance	0
Total for Department	7,989,960	2,598,691
	Wage	757,895
	Non-Wage	5,447,992
	GoU Dev	1,784,073
	Ext Finance	0

VOTE: 609 Mbarara City

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed		
HIV/AIDs maintreamed in all department activities	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	980	0
Total for Budget Output	980	0
Wage	0	0
Non-Wage	980	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

To mobilize and collect all budgeted revenue	To mobilize and collect all budgeted revenue	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	4,185
221001 Advertising and Public Relations	40,448	35,485
221002 Workshops, Meetings and Seminars	50,000	9,196
221005 Official Ceremonies and State Functions	25,000	24,315
221007 Books, Periodicals & Newspapers	5,000	0
221008 Information and Communication Technology Supplies.	20,000	17,780
221009 Welfare and Entertainment	24,050	14,815
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	10,000	0
222001 Information and Communication Technology Services.	9,500	0
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	34,592	25,971
227004 Fuel, Lubricants and Oils	55,000	40,500
Total for Budget Output	378,590	172,248
Wage	0	0

VOTE: 609 Mbarara City

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	378,590	172,248
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Office furniture procured NA

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
312216 Cycles - Acquisition	20,000		0
Total for Budget Output	20,000		0
Wage	0		0
Non-Wage	0		0
GoU Dev	20,000		0
Ext Finance	0		0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

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

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	291,869		115,104
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000		0
221007 Books, Periodicals & Newspapers	2,000		288
221009 Welfare and Entertainment	10,000		1
221011 Printing, Stationery, Photocopying and Binding	93,202		33,547
221017 Membership dues and Subscription fees.	6,300		0
222001 Information and Communication Technology Services.	7,760		1,440
227001 Travel inland	36,800		2,598
227004 Fuel, Lubricants and Oils	12,000		0
228004 Maintenance-Other Fixed Assets	12,374		255
Total for Budget Output	486,305		153,233
Wage	291,869		115,104
Non-Wage	194,436		38,129
GoU Dev	0		0
Ext Finance	0		0



VOTE: 609 Mbarara City

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in 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

To Inspect and Monitor accounts and revenue	To Inspect and Monitor accounts and revenue	No variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	8,329
225101 Consultancy Services	50,000	50,000
Total for Budget Output	80,000	58,329
Wage	0	0
Non-Wage	80,000	58,329
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

All books of Accounts posted, reconciled and final accounts prepared	All books of Accounts posted, reconciled and final accounts prepared	No variations
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PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

All books of Accounts prepared in time and reports submitted in time. Final Accounts prepared and submitted to Auditor general in the stipulated time	All books of Accounts prepared in time and reports submitted in time. Final Accounts prepared and submitted to Auditor general in the stipulated time	No variations
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221002 Workshops, Meetings and Seminars	15,000	4,800
221009 Welfare and Entertainment	3,000	200
222001 Information and Communication Technology Services.	2,020	0
227001 Travel inland	9,000	1,322
227004 Fuel, Lubricants and Oils	6,000	2,400
Total for Budget Output	45,020	8,722
Wage	0	0
Non-Wage	45,020	8,722
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,010,895	392,532
Wage	291,869	115,104
Non-Wage	699,026	277,428

**VOTE: 609** Mbarara City

**Quarter 4**

GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 609 Mbarara City

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: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
Land board meetings held, Land offers done and titles issued	Land board meetings held, Land offers done and titles issued	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,360	8,742
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	5,000	1,405
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	44,360	10,147
Wage	0	0
Non-Wage	44,360	10,147
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Recruitment of staff in all departments as per the City approved structure	Recruited staff in all departments as per the City approved structure	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)	109,500	18,835
212102 Medical expenses (Employees)	28,800	18,600
222001 Information and Communication Technology Services.	15,360	11,879
223005 Electricity	14,400	0
223006 Water	14,400	164
227001 Travel inland	73,756	52,253
227004 Fuel, Lubricants and Oils	27,500	3,875
Total for Budget Output	283,716	105,606
Wage	0	0
Non-Wage	283,716	105,606
GoU Dev	0	0

VOTE: 609 Mbarara City

Quarter 4

Department: 030 Statutory bodies

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurement of supplies, services and works in the City and its Divisions	Procurement of supplies, services and works in the City and its Divisions	Local revenue performance was below planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	39,415	16,052
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,292	4,502
221001 Advertising and Public Relations	6,000	5,200
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	3,580	1,212
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,440	875
227001 Travel inland	15,440	7,707
227004 Fuel, Lubricants and Oils	3,185	1,185
Total for Budget Output	87,752	36,733
Wage	39,415	16,052
Non-Wage	48,337	20,681
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

HIV/AIDS mainstreamed in all department activities	HIV/AIDS mainstreamed in all department activities	No funds were released
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,100	0
Total for Budget Output	1,100	0
Wage	0	0
Non-Wage	1,100	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 609 Mbarara City

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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PIAP Output: 16060502 Administrative support services enhanced

To coordinate the Statutory department by ensuring proper financial management and value for money	To coordinate the Statutory department by ensuring proper financial management and value for money	Local revenue allocation was insufficient
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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)	6,500	1,634
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	23,600	6,547
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	1,200	0
224004 Beddings, Clothing, Footwear and related Services	10,000	10,000
227001 Travel inland	18,695	6,548
227003 Carriage, Haulage, Freight and transport hire	13,000	7,500
227004 Fuel, Lubricants and Oils	8,000	1,000
282101 Donations	20,000	6,890
312121 Non-Residential Buildings - Acquisition	23,902	0
Total for Budget Output	140,897	40,119
Wage	0	0
Non-Wage	116,995	40,119
GoU Dev	23,902	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

Approve the City Budgets and workplans. Review the City bylaws. Monitor implementation of Council programs	Approved the City Budgets and workplans. Review the City bylaws. Monitor implementation of Council programs	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	117,288	55,970
211105 Ex-Gratia for Political leaders.	44,641	72,451
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,100	14,639
222001 Information and Communication Technology Services.	3,600	3,600
227001 Travel inland	80,840	74,440
Total for Budget Output	342,469	221,101
Wage	117,288	55,970
Non-Wage	225,181	165,130

VOTE: 609 Mbarara City

Quarter 4

Department: 030 Statutory bodies

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

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments;

Critical Staff recruited, Staff promoted, disciplined and validated	Critical Staff recruited, Staff promoted, disciplined and validated	Local revenue allocation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,862	12,305
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	12,081
221001 Advertising and Public Relations	11,000	10,100
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	10,497	0
221009 Welfare and Entertainment	10,000	5,617
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	1,440	100
223005 Electricity	700	0
223006 Water	600	0
227001 Travel inland	10,000	53
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	145,099	40,256
Wage	48,862	12,305
Non-Wage	96,237	27,951
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

Public accounts committee discuss Quarterly Internal Audit Reports	Public accounts committee discuss Quarterly Internal Audit Reports	Local revenue allocation was insufficient
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	3,196
221009 Welfare and Entertainment	4,000	414
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	3,000	504

VOTE: 609 Mbarara City

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				UShs Thousand	
Item		Approved Budget		Spent	
227004 Fuel, Lubricants and Oils		3,000		360	
Total for Budget Output		33,000		4,474	
Wage		0		0	
Non-Wage		33,000		4,474	
GoU Dev		0		0	
Ext Finance		0		0	
Total for Department		1,078,393		458,437	
Wage		205,565		84,328	
Non-Wage		848,926		374,108	
GoU Dev		23,902		0	
Ext Finance		0		0	

VOTE: 609 Mbarara City

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		
Agriculture extension services provided to the City residents, PDM activites supervised including monitoring and supervision of PDCs, disbursement of PRF, Meat inspections done, Computers procured	NA	Computers were not procured due to inadequate funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	431,001	110,252
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	625
221001 Advertising and Public Relations	2,000	584
221002 Workshops, Meetings and Seminars	3,000	2,560
221008 Information and Communication Technology Supplies.	2,631	700
221009 Welfare and Entertainment	6,315	3,715
221011 Printing, Stationery, Photocopying and Binding	5,157	758
222001 Information and Communication Technology Services.	1,000	1,020
223001 Property Management Expenses	904	2,000
224003 Agricultural Supplies and Services	5,158	4,000
225101 Consultancy Services	0	655
227001 Travel inland	7,000	2,940
227004 Fuel, Lubricants and Oils	7,239	3,739
312235 Furniture and Fittings - Acquisition	7,000	0
312412 Cultivated Plants - Acquisition	23,000	6,160
Total for Budget Output	503,405	139,709
Wage	431,001	110,252
Non-Wage	42,404	23,296
GoU Dev	30,000	6,160
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

HIV/AIDs mainstreamed in all departmental activities	NA
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VOTE: 609Mbarara City

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500
221009 Welfare and Entertainment	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000
222001 Information and Communication Technology Services.	0	491
223001 Property Management Expenses	0	1,500
227001 Travel inland	0	750
227004 Fuel, Lubricants and Oils	0	1,500
Total for Budget Output	0	6,241
Wage	0	0
Non-Wage	0	6,241
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,220
221009 Welfare and Entertainment	0	1,380
221011 Printing, Stationery, Photocopying and Binding	0	1,387

VOTE: 609 Mbarara City

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
Total for Budget Output			0		5,987
Wage			0		0
Non-Wage			0		5,987
GoU Dev			0		0
Ext Finance			0		0
Total for Department			503,905		151,937
Wage			431,001		110,252
Non-Wage			42,904		35,524
GoU Dev			30,000		6,160
Ext Finance			0		0

VOTE: 609 Mbarara City

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in 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: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Health Inspections done, Town Cleaned, Solid waste disposal site maintained, Water survilance done, OPD completed at Kakoba HC III	Health Inspections work premises done, Town Cleaned, Solid waste disposal site maintained, health education and promotion conducted, support supervision and monitoring	There was no reason for variation
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PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

Disease incidences reduced in the city	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,304,712	595,197
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	8,507
212102 Medical expenses (Employees)	20,000	20,000
221001 Advertising and Public Relations	62,000	2,800
221002 Workshops, Meetings and Seminars	14,000	2,154
221005 Official Ceremonies and State Functions	2,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	6,180	1,044
221011 Printing, Stationery, Photocopying and Binding	8,000	3,350
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	7,200	1,260
223001 Property Management Expenses	40,000	15,123
224001 Medical Supplies and Services	7,200	1,800
224004 Beddings, Clothing, Footwear and related Services	30,000	11,664
227001 Travel inland	56,400	25,969
227004 Fuel, Lubricants and Oils	30,241	16,828
228002 Maintenance-Transport Equipment	15,000	3,088
Total for Budget Output	2,633,132	708,784
Wage	2,304,712	595,197
Non-Wage	268,421	110,786
GoU Dev	0	0
Ext Finance	60,000	2,800

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 609 Mbarara City

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
HIV/AIDs mainstreaming activities coordinated	Health education and promotion activities conducted, data quality assessments conducted	There was no variation under this output

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,440	0
212102 Medical expenses (Employees)	10,000	0
221009 Welfare and Entertainment	13,139	13,139
227004 Fuel, Lubricants and Oils	2,160	2,136
Total for Budget Output	26,739	15,275
Wage	0	0
Non-Wage	26,739	15,275
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302 Target population fully immunized

To increase population immunity against yellow fever and eliminate yellow fever epidemics by 2026	NA
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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)	0	111,635
221001 Advertising and Public Relations	0	8,100
221008 Information and Communication Technology Supplies.	0	2,129
221009 Welfare and Entertainment	0	4,940
227001 Travel inland	0	78,280
227004 Fuel, Lubricants and Oils	0	7,977
Total for Budget Output	0	213,061
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	213,061

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines available.

Upgrading of Nyakayojo HC 3 to HC 4	There was no variation under this output
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VOTE: 609 Mbarara City

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010508 Human resources recruited to fill vacant posts

The City Health structure recruited up to 80% NA

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

Morbidity due to communicable diseases reduced NA

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

Reduction of Disease incidences in th City NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,000	8,409
227004 Fuel, Lubricants and Oils	99,032	2,985
263308 Sector Conditional Grant (Non-Wage)	528,951	136,435
312121 Non-Residential Buildings - Acquisition	73,449	61,250
312129 Other Buildings other than dwellings - Acquisition	1,000,000	983,750
312131 Roads and Bridges - Acquisition	80,000	0
Total for Budget Output	1,837,432	1,192,829
Wage	0	0
Non-Wage	528,951	136,435
GoU Dev	1,153,449	1,045,000
Ext Finance	155,032	11,394

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Funds transferred to Holy Innocents Children hospital to support hospital services

There was no variation under this output

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	373,027	93,257
Total for Budget Output	373,027	93,257
Wage	0	0
Non-Wage	373,027	93,257
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,870,331	2,223,206

VOTE: 609

Mbarara City

Quarter 4

Wage	2,304,712	595,197
Non-Wage	1,197,137	355,753
GoU Dev	1,153,449	1,045,000
Ext Finance	215,032	227,256

VOTE: 609

Mbarara City

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,000	3,063
312121 Non-Residential Buildings - Acquisition	170,000	139,266
312235 Furniture and Fittings - Acquisition	16,891	16,891
Total for Budget Output	192,891	159,220
Wage	0	0
Non-Wage	0	0
GoU Dev	192,891	159,220
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1205010401 Human resources recruited to fill vacant posts

Payment of salary to staff in schoolsNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,221,470	1,670,621
Total for Budget Output	5,221,470	1,670,621
Wage	5,221,470	1,670,621
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	699,805	234,430
Total for Budget Output	699,805	234,430
Wage	0	0

VOTE: 609 Mbarara City

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	699,805	234,430
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

Capitation grant disbursed to USE/UPOLET schools	Capitation grant disbursed to USE/UPOLET schools	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		844,530	298,008
	Total for Budget Output	844,530	298,008
	Wage	0	0
	Non-Wage	844,530	298,008
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		8,814,599	2,616,297
	Total for Budget Output	8,814,599	2,616,297
	Wage	8,814,599	2,616,297
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A



VOTE: 609 Mbarara City

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,036,530	896,910
Total for Budget Output	3,036,530	896,910
Wage	3,036,530	896,910
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,144,679	682,237
Total for Budget Output	1,144,679	682,237
Wage	0	0
Non-Wage	1,144,679	682,237
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	5,000
221011 Printing, Stationery, Photocopying and Binding	328	128
227001 Travel inland	4,000	3,842
227004 Fuel, Lubricants and Oils	22,692	17,264
Total for Budget Output	39,020	26,234
Wage	0	0
Non-Wage	39,020	26,234
GoU Dev	0	0

VOTE: 609Mbarara City

Quarter 4

Department: 060 Education

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

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	3,580
228001 Maintenance-Buildings and Structures	121,706	121,706
Total for Budget Output	131,706	125,286
Wage	0	0
Non-Wage	131,706	125,286
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Payment of monthly salary to department staff	Payment of monthly salary to department staff done	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	170,225	73,795
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	710
212103 Incapacity benefits (Employees)	1,000	0
221003 Staff Training	5,000	5,000
221005 Official Ceremonies and State Functions	500	0
221007 Books, Periodicals & Newspapers	730	0
221008 Information and Communication Technology Supplies.	3,600	0
221009 Welfare and Entertainment	7,562	6,219
221011 Printing, Stationery, Photocopying and Binding	15,000	137
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,880	1,280
227001 Travel inland	36,000	6,212
227003 Carriage, Haulage, Freight and transport hire	8,700	700
227004 Fuel, Lubricants and Oils	20,087	5,001
282103 Scholarships and related costs	5,000	0
Total for Budget Output	308,284	99,055
Wage	170,225	73,795

VOTE: 609 Mbarara City

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	138,059	25,260
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Co-curricular activities held	Co-curricular activities held	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	1,130
221002 Workshops, Meetings and Seminars	3,900	1,656
221009 Welfare and Entertainment	10,840	3,613
221017 Membership dues and Subscription fees.	1,350	450
227001 Travel inland	11,410	3,803
Total for Budget Output	30,000	10,653
Wage	0	0
Non-Wage	30,000	10,653
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,463,514	6,818,950
Wage	17,242,824	5,257,623
Non-Wage	3,027,799	1,402,107
GoU Dev	192,891	159,220
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
HIV/AIDs integrated in all departmental programmes	HIV/AIDS messages broadcasted on the road sign boards	no variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,000	10,017
223005 Electricity	7,000	0
225204 Monitoring and Supervision of capital work	8,779	0
Total for Budget Output	35,779	10,017
Wage	0	0
Non-Wage	25,779	10,000
GoU Dev	10,000	17
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

36.895km of unpaved roads routinely maintained.	58km of unpaved roads are routinely maintained	Inadequate wage for road gangs
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	293,020	221,822
312139 Other Structures - Acquisition	100,000	2,170
Total for Budget Output	393,020	223,992
Wage	0	0
Non-Wage	293,020	221,822
GoU Dev	100,000	2,170
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

VOTE: 609Mbarara City

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		UShs Thousand
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	390,000	125,761
Total for Budget Output	390,000	125,761
Wage	0	0
Non-Wage	0	0
GoU Dev	390,000	125,761
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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

Staff Salaries paid, more staff recruited, new roads opened, Utility bills paid for, Offices cleaned and maintained	7.2 km of roads were upgraded to Asphalt pavement and street lights installed	using project savings 1 km Buremba Road upgraded
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PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Department staff salaries paid	All staff paid salaries in the quarter	no variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	447,136	156,495
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,560	3,221
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	15,000	3,556
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	4,320	840
223005 Electricity	33,000	4,227
223006 Water	22,000	2,379
224010 Protective Gear	4,500	0
227001 Travel inland	34,580	14,405
227004 Fuel, Lubricants and Oils	10,000	0
228001 Maintenance-Buildings and Structures	15,332	9,306
312131 Roads and Bridges - Acquisition	27,041,048	11,778,792
Total for Budget Output	27,653,476	11,973,221
Wage	447,136	156,495
Non-Wage	165,292	37,934
GoU Dev	27,041,048	11,778,792
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

VOTE: 609 Mbarara City

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

2no motor graders repaired/maintained and serviced	2 No equipment, 5 No. vehicles and 1 Dump truck maintained in running condition	no variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	150,000	115,539
Total for Budget Output	150,000	115,539
Wage	0	0
Non-Wage	150,000	115,539
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

Streetlights installed and maintained.	48 Street Lights installed and maintained at Makhansign, Karama and Kamukuzi offices	no variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	80,000	56,646
Total for Budget Output	80,000	56,646
Wage	0	0
Non-Wage	0	0
GoU Dev	80,000	56,646
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 10030201 waste management improved

Buildings/structures/facilities maintained	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	100,000	86,187
312121 Non-Residential Buildings - Acquisition	344,536	0
Total for Budget Output	444,536	86,187
Wage	0	0

VOTE: 609 Mbarara City

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	100,000	86,187
	GoU Dev	344,536	0
	Ext Finance	0	0
	Total for Department	29,146,811	12,591,363
	Wage	447,136	156,495
	Non-Wage	734,091	471,482
	GoU Dev	27,965,584	11,963,386
	Ext Finance	0	0

VOTE: 609 Mbarara City

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 Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	245,300	2,939
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	3,310
221002 Workshops, Meetings and Seminars	7,500	6,847
221009 Welfare and Entertainment	1,000	220
221011 Printing, Stationery, Photocopying and Binding	2,000	200
222001 Information and Communication Technology Services.	1,440	0
224003 Agricultural Supplies and Services	40,000	664
225202 Environment Impact Assessment for Capital Works	2,000	510
227001 Travel inland	22,360	18,425
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	330,600	33,115
Wage	245,300	2,939
Non-Wage	43,300	29,002
GoU Dev	42,000	1,174
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	18,250
Total for Budget Output	0	18,250
Wage	0	18,250
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming



VOTE: 609 Mbarara City

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
HIV/AIDs mainstreaming activities coordinated	HIV/AIDs mainstreaming activities coordinated	Local revenue allocation was insufficient

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	900	0
Total for Budget Output	900	0
Wage	0	0
Non-Wage	900	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

3 physical planning committee meetings, Beautification of 1 open spaces and Review of Physical Development Plan	3 physical planning committee meetings, Beautification of 1 open spaces and Review of Physical Development Plan	Local revenue allocation was insufficient
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	245,300	122,650
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,374	16,635
221002 Workshops, Meetings and Seminars	5,312	0
221008 Information and Communication Technology Supplies.	7,200	0
221009 Welfare and Entertainment	3,260	2,754
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	3,600	300
225201 Consultancy Services-Capital	75,400	47,263
227001 Travel inland	33,580	24,127
227004 Fuel, Lubricants and Oils	12,000	3,012
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
312131 Roads and Bridges - Acquisition	20,000	0
312149 Other Land Improvements - Acquisition	32,000	0
312235 Furniture and Fittings - Acquisition	7,000	0
312412 Cultivated Plants - Acquisition	20,000	0
Total for Budget Output	576,026	216,741

VOTE: 609 Mbarara City

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	245,300	122,650
	Non-Wage	172,726	46,828
	GoU Dev	158,000	47,263
	Ext Finance	0	0
	Total for Department	907,526	268,106
	Wage	490,600	143,839
	Non-Wage	216,926	75,830
	GoU Dev	200,000	48,437
	Ext Finance	0	0

VOTE: 609

Mbarara City

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
Integrate HIV/AIDs interventions into the Department budget activities	NA	
PIAP Output: 15020301 Diaspora engagement policy developed & implemented		
HIV/AIDs mainstreamed into all the departmental activities	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	250	0
Total for Budget Output	250	0
Wage	0	0
Non-Wage	250	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

23 community mobilisation and sensitisation meetings on government programs held, 40 Community groups registered, meetings of interest groups ( youth, women, PWDs and older persons) , one FAL review and planning meeting held, 15 work places inspected and 20 labour cases managed. 10 street children traced and resettled, 8 abandoned children placed. Public library operated and maintained. 10 interest groups trained and supported. one meeting of City development forum and one monitoring visit conducted. two community barazas, two community meetings and one NGO meeting held.	25 community mobilisation and sensitisation meetings on government programs held, 60 Community groups registered, 6 meetings of interest groups , 2 FAL review and planning meeting held, 5 work places inspected, 30 street children resettled.	Inadequate budget release that affected implementation of all planned activities.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	135,443	48,571
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,584	3,456
221002 Workshops, Meetings and Seminars	8,632	0
221007 Books, Periodicals & Newspapers	2,880	4

VOTE: 609

Mbarara City

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,560	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	3,600	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	26,070	3,767
227004 Fuel, Lubricants and Oils	8,821	300
Total for Budget Output	208,590	56,099
Wage	135,443	48,571
Non-Wage	73,147	7,528
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Special intrest groups organised and provided with start up capital	2 Special interest groups organized and provided with start up capital	Inadequate budget release which affected implementation of all the planned activities
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,384	617
221002 Workshops, Meetings and Seminars	23,543	5,407
221005 Official Ceremonies and State Functions	3,000	3,000
221007 Books, Periodicals & Newspapers	1,328	332
221009 Welfare and Entertainment	4,110	489
224004 Beddings, Clothing, Footwear and related Services	1,500	0
227001 Travel inland	12,550	7,093
227003 Carriage, Haulage, Freight and transport hire	7,500	0
227004 Fuel, Lubricants and Oils	4,000	0
282101 Donations	10,053	2,633
Total for Budget Output	73,968	19,570
Wage	0	0
Non-Wage	73,968	19,570

VOTE: 609

Mbarara City

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	282,80875,669
	Wage	135,44348,571
	Non-Wage	147,36527,098
	GoU Dev	00
	Ext Finance	00

VOTE: 609 Mbarara City

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: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
Capacity of strategic staff built on development planning	Capacity of strategic staff built on development planning	No variation
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Statistical data collected, analysed and disseminated	Statistical data collected, analysed and disseminated	No variation
PIAP Output: 1801051103 Functional community information system at parish level.		
Functionalise parish community information system	Functionalised parish community information system	No variation
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Administrative data collected in all departments and disseminated	Administrative data collected in all departments and disseminated on a quarterly basis	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	139,661	53,045
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,420	925
221001 Advertising and Public Relations	1,000	206
221005 Official Ceremonies and State Functions	1,000	341
221008 Information and Communication Technology Supplies.	1,000	60
221009 Welfare and Entertainment	23,620	3,420
221011 Printing, Stationery, Photocopying and Binding	8,047	6
221016 Systems Recurrent costs	15,000	4,411
222001 Information and Communication Technology Services.	2,860	680
227001 Travel inland	23,124	7,425
227004 Fuel, Lubricants and Oils	8,869	1,240
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	245,601	71,760
Wage	139,661	53,045
Non-Wage	105,940	18,714
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 609

Mbarara City

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
Planning and administrative data collected and analysed	Planning and administrative data collected and analysed	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	1,500
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	10,000	2,149
227004 Fuel, Lubricants and Oils	3,000	2,500
Total for Budget Output	20,000	6,149
Wage	0	0
Non-Wage	20,000	6,149
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

All City projects monitored and evaluated	All City projects monitored and evaluated	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	1,500
222001 Information and Communication Technology Services.	1,000	60
227001 Travel inland	10,000	2,658
227004 Fuel, Lubricants and Oils	5,000	1,500
Total for Budget Output	21,000	5,718
Wage	0	0
Non-Wage	21,000	5,718
GoU Dev	0	0
Ext Finance	0	0
Total for Department	286,601	83,627
Wage	139,661	53,045
Non-Wage	146,940	30,582
GoU Dev	0	0
Ext Finance	0	0

VOTE: 609 Mbarara City

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: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

HIV/AIDS mainstreamed in all activities	Not done	Funds not released
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Revenue Collection Verified, Internal Control System Reviewed, Assets Management and Control Reviewed, Procurement Procedures and Payments Verified, Government Transfers Audited, Payrolls Audited, Manpower Audit Carried out	Revenue Collection Verified, Internal Control System Reviewed, Assets Management and Control Reviewed, Procurement Procedures and Payments Verified, Government Transfers Audited, Payrolls Audited, Manpower Audit Carried out	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	39,215	18,172
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,320	0
221008 Information and Communication Technology Supplies.	4,500	3,680
221009 Welfare and Entertainment	2,000	600
221011 Printing, Stationery, Photocopying and Binding	4,000	309
222001 Information and Communication Technology Services.	2,160	425
227001 Travel inland	20,472	3,411
227004 Fuel, Lubricants and Oils	8,020	3,163
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,332	0
Total for Budget Output	87,019	29,760
Wage	39,215	18,172



VOTE: 609 Mbarara City

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	47,804	11,588
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	87,119	29,760
	Wage	39,215	18,172
	Non-Wage	47,904	11,588
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 609 Mbarara City

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: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Engage the private sector in taxation issues, Training and inspection of SACCOs, Market inspections	Not done	Funds not releasd
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	62,299	0
Total for Budget Output	62,299	0
Wage	0	0
Non-Wage	0	0
GoU Dev	62,299	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Engage the private sector in taxation issues, Training and inspection of SACCOs, Market inspections	Engage the private sector in taxation issues, Training and inspection of SACCOs, Market inspections	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	96,947	33,378
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	14,942	6,430

VOTE: 609Mbarara City

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		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	2,500	625
221008 Information and Communication Technology Supplies.	7,000	700
221009 Welfare and Entertainment	1,500	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	560
222001 Information and Communication Technology Services.	3,000	85
225101 Consultancy Services	10,000	0
227001 Travel inland	23,593	3,797
227004 Fuel, Lubricants and Oils	7,000	0
Total for Budget Output	171,482	46,575
Wage	96,947	33,378
Non-Wage	74,535	13,197
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

SACCO leaders sensitised to manage members funds	SACCO leaders sensitized to manage members funds	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,000
222001 Information and Communication Technology Services.	1,440	0
225101 Consultancy Services	23,807	23,807
Total for Budget Output	29,247	25,807
Wage	0	0
Non-Wage	29,247	25,807
GoU Dev	0	0
Ext Finance	0	0
Total for Department	263,328	72,382
Wage	96,947	33,378
Non-Wage	104,082	39,004
GoU Dev	62,299	0

**VOTE: 609** Mbarara City

**Quarter 4**

Ext Finance	0	0
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VOTE: 609 Mbarara City

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		
General Staff Salaries, Allowances (Incl. Casuals, Temporary, sitting allowances), Advertising and Public Relations, Books, Periodicals & Newspapers, Information and Communication Technology Supplies, Welfare and Entertainment, Printing, Stationery, Photocopying and Binding, Small Office Equipment, Membership dues and Subscription fees, Litigation and related expenses, Information and Communication Technology Services. Beddings, Clothing, Footwear and related Services ,Travel inland, Carriage, Haulage, Freight and transport hire, Maintenance-Transport Equipment, Maintenance-Other Fixed Assets all paid	General Staff Salaries, Allowances (Incl. Casuals, Temporary, sitting allowances), Advertising and Public Relations, Books, Periodicals & Newspapers, Information and Communication Technology Supplies, Welfare and Entertainment, Printing, Stationery, Photo	Supplementary for wage done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	757,895	757,895
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	104,610	103,985
221001 Advertising and Public Relations	35,000	34,550
221007 Books, Periodicals & Newspapers	3,000	2,229
221008 Information and Communication Technology Supplies.	4,601	1,760
221009 Welfare and Entertainment	40,000	34,753
221011 Printing, Stationery, Photocopying and Binding	15,000	8,914
221012 Small Office Equipment	1,000	414
221017 Membership dues and Subscription fees.	5,780	0
221020 Litigation and related expenses	44,740	44,740
222001 Information and Communication Technology Services.	6,600	6,540
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	20,000	20,000
227003 Carriage, Haulage, Freight and transport hire	5,000	2,000

VOTE: 609 Mbarara City

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		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	2,720	0
Total for Budget Output	1,047,946	1,017,780
Wage	757,895	757,895
Non-Wage	290,051	259,885
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Staff allowances paid, Staff welfare catered for, Guard and Security services paid for, Staff travel inland paid, Fuel and lubricants procured	Staff allowances paid, Staff welfare catered for, Guard and Security services paid for, Staff travel inland paid, Fuel and lubricants procured	inadequate local revenue collections
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221009 Welfare and Entertainment	10,000	5,696
223004 Guard and Security services	155,000	155,000
227001 Travel inland	112,814	112,814
227004 Fuel, Lubricants and Oils	65,438	63,399
Total for Budget Output	349,252	336,909
Wage	0	0
Non-Wage	349,252	336,909
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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

Workshops, meetings and seminars conducted, Consultancy services paid for	Workshops, meetings and seminars conducted, Consultancy services paid for	Less local revenue collected
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,598	11,150

VOTE: 609

Mbarara City

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		UShs Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	13,404	5,000
Total for Budget Output	25,002	16,150
Wage	0	0
Non-Wage	25,002	16,150
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Printing and stationary done, Travel inland expenses paid      Printing and stationary done, Travel inland expenses paid      No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,996	3,996
227001 Travel inland	2,000	2,000
352880 Salary Arrears Budgeting	113,558	103,026
Total for Budget Output	119,554	109,022
Wage	0	0
Non-Wage	119,554	109,022
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601 National Service Scheme developed and Implemented

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

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

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

VOTE: 609 Mbarara City

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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,708	0
221002 Workshops, Meetings and Seminars	512,000	112,000
221003 Staff Training	43,000	43,000
221008 Information and Communication Technology Supplies.	125,000	103,297
221009 Welfare and Entertainment	424,000	24,000
221011 Printing, Stationery, Photocopying and Binding	106,843	0
221012 Small Office Equipment	4,918	4,918
223004 Guard and Security services	20,000	0
225101 Consultancy Services	110,000	110,000
227001 Travel inland	2,376,033	40,000
263306 Urban Discretionary Development Equalization Grant	647,258	0
263402 Transfer to Other Government Units	15,000	0
312131 Roads and Bridges - Acquisition	547,799	0
312235 Furniture and Fittings - Acquisition	110,098	82,000
Total for Budget Output	5,102,657	519,215
Wage	0	0
Non-Wage	3,318,583	0
GoU Dev	1,784,073	519,215
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

Pension paid, Gratuity paid Pension paid, Gratuity paid no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	695,645	1,972,562
273105 Gratuity	289,302	1,155,263
Total for Budget Output	984,947	3,127,824
Wage	0	0
Non-Wage	984,947	3,127,824



VOTE: 609 Mbarara City

Quarter 4

Department: 010 Administration

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

Budget Output: 390017 Public Service Performance management

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

Staff allowances paid, Workshops paid, Staff welfare paid, ICT services paid, Membership and subscription dues paid, Travel inland paid	Staff allowances paid, Workshops paid, Staff welfare paid, ICT services paid, Membership and subscription dues paid, Travel inland paid	Staff allowances paid, Workshops paid, Staff welfare paid, ICT services paid, Membership and subscription dues paid, Travel inland paid
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,328	19,489
212103 Incapacity benefits (Employees)	20,000	18,680
221002 Workshops, Meetings and Seminars	16,500	7,120
221007 Books, Periodicals & Newspapers	2,040	528
221008 Information and Communication Technology Supplies.	13,700	13,000
221009 Welfare and Entertainment	135,000	135,000
221011 Printing, Stationery, Photocopying and Binding	15,000	15,000
221012 Small Office Equipment	3,476	2,575
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	3,290	1,140
222002 Postage and Courier	5,200	2,850
227001 Travel inland	58,080	49,716
227003 Carriage, Haulage, Freight and transport hire	9,668	1,600
227004 Fuel, Lubricants and Oils	14,320	6,935
Total for Budget Output	320,602	273,633
Wage	0	0
Non-Wage	320,602	273,633
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

Workshops conducted, Staff training conducted	Workshops conducted, Staff training conducted	No variation
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VOTE: 609

Mbarara City

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	19,500
221003 Staff Training	20,000	20,000
Total for Budget Output	40,000	39,500
Wage	0	0
Non-Wage	40,000	39,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	4,483,641
Total for Budget Output	0	4,483,641
Wage	0	0
Non-Wage	0	3,318,583
GoU Dev	0	1,165,057
Ext Finance	0	0
Total for Department	7,989,960	9,923,674
Wage	757,895	757,895
Non-Wage	5,447,992	7,481,506
GoU Dev	1,784,073	1,684,273
Ext Finance	0	0

VOTE: 609

Mbarara City

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: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

HIV/AIDs maintreamed in all department activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	980	0
Total for Budget Output	980	0
Wage	0	0
Non-Wage	980	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

To mobilize and collect all budgeted revenue

To mobilize and collect all budgeted revenue

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	95,791
221001 Advertising and Public Relations	40,448	40,448
221002 Workshops, Meetings and Seminars	50,000	49,496
221005 Official Ceremonies and State Functions	25,000	24,315
221007 Books, Periodicals & Newspapers	5,000	0
221008 Information and Communication Technology Supplies.	20,000	20,000
221009 Welfare and Entertainment	24,050	18,215
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	10,000	0
222001 Information and Communication Technology Services.	9,500	3,000

VOTE: 609 Mbarara City

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		UShs Thousand
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	34,592	30,235
227004 Fuel, Lubricants and Oils	55,000	55,000
Total for Budget Output	378,590	337,500
Wage	0	0
Non-Wage	378,590	337,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Office furniture procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312216 Cycles - Acquisition	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Planning and Budgeting services undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	291,869	291,869
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	13,935
221007 Books, Periodicals & Newspapers	2,000	658

VOTE: 609

Mbarara City

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		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	9,680
221011 Printing, Stationery, Photocopying and Binding	93,202	85,353
221017 Membership dues and Subscription fees.	6,300	5,390
222001 Information and Communication Technology Services.	7,760	7,040
227001 Travel inland	36,800	36,800
227004 Fuel, Lubricants and Oils	12,000	11,236
228004 Maintenance-Other Fixed Assets	12,374	1,325
Total for Budget Output	486,305	463,286
Wage	291,869	291,869
Non-Wage	194,436	171,417
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

To Inspect and Monitor accounts and revenue

To Inspect and Monitor accounts and revenue

No variation

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

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

All books of Accounts posted, reconciled and final accounts prepared

All books of Accounts posted, reconciled and final accounts prepared

No variations

VOTE: 609 Mbarara City

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place		
All books of Accounts prepared in time and reports submitted in time. Final Accounts prepared and submitted to Auditor general in the stipulated time	All books of Accounts prepared in time and reports submitted in time. Final Accounts prepared and submitted to Auditor general in the stipulated time	No variations

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)	10,000	9,753
221002 Workshops, Meetings and Seminars	15,000	14,907
221009 Welfare and Entertainment	3,000	2,650
222001 Information and Communication Technology Services.	2,020	540
227001 Travel inland	9,000	7,156
227004 Fuel, Lubricants and Oils	6,000	6,000
Total for Budget Output	45,020	41,007
Wage	0	0
Non-Wage	45,020	41,007
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,010,895	921,793
Wage	291,869	291,869
Non-Wage	699,026	629,924
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 609 Mbarara City

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: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Land board meetings held, Land offers done and titles issued    Land board meetings held, Land offers done and titles issued    No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,360	17,728
221009 Welfare and Entertainment	3,000	100
221011 Printing, Stationery, Photocopying and Binding	2,000	200
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	5,000	3,812
227004 Fuel, Lubricants and Oils	3,000	509
Total for Budget Output	44,360	22,349
Wage	0	0
Non-Wage	44,360	22,349
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Recruitment of staff in all departments as per the City approved structure    Recruited staff in all departments as per the City approved structure    No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	109,500	109,500
212102 Medical expenses (Employees)	28,800	28,800
222001 Information and Communication Technology Services.	15,360	15,360
223005 Electricity	14,400	14,400
223006 Water	14,400	4,632
227001 Travel inland	73,756	73,756

VOTE: 609 Mbarara City

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		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	27,500	21,377
Total for Budget Output	283,716	267,825
Wage	0	0
Non-Wage	283,716	267,825
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurement of supplies, services and works in the City and its Divisions	Procurement of supplies, services and works in the City and its Divisions	Local revenue performance was below planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	39,415	39,415
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,292	15,244
221001 Advertising and Public Relations	6,000	5,200
221009 Welfare and Entertainment	2,400	469
221011 Printing, Stationery, Photocopying and Binding	3,580	3,580
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,440	1,235
227001 Travel inland	15,440	13,057
227004 Fuel, Lubricants and Oils	3,185	3,185
Total for Budget Output	87,752	81,384
Wage	39,415	39,415
Non-Wage	48,337	41,970
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

HIV/AIDS mainstreamed in all department activities	HIV/AIDS mainstreamed in all department activities	No funds were released
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VOTE: 609 Mbarara City

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

To coordinate the Statutory department by ensuring proper financial management and value for money	To coordinate the Statutory department by ensuring proper financial management and value for money	Local revenue allocation was insufficient
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,500	4,080
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	23,600	17,678
221011 Printing, Stationery, Photocopying and Binding	6,000	4,325
221017 Membership dues and Subscription fees.	2,000	610
222001 Information and Communication Technology Services.	1,200	800
224004 Beddings, Clothing, Footwear and related Services	10,000	10,000
227001 Travel inland	18,695	17,473
227003 Carriage, Haulage, Freight and transport hire	13,000	13,000
227004 Fuel, Lubricants and Oils	8,000	8,000
282101 Donations	20,000	15,140
312121 Non-Residential Buildings - Acquisition	23,902	0
Total for Budget Output	140,897	91,107
Wage	0	0
Non-Wage	116,995	91,107
GoU Dev	23,902	0
Ext Finance	0	0

VOTE: 609 Mbarara City

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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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		
Approve the City Budgets and workplans. Review the City bylaws. Monitor implementation of Council programs	Approved the City Budgets and workplans. Review the City bylaws. Monitor implementation of Council programs	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
211101 General Staff Salaries	117,288	117,288
211105 Ex-Gratia for Political leaders.	44,641	214,201
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,100	96,100
222001 Information and Communication Technology Services.	3,600	3,600
227001 Travel inland	80,840	80,840
Total for Budget Output	342,469	512,029
Wage	117,288	117,288
Non-Wage	225,181	394,741
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments;		
Critical Staff recruited, Staff promoted, disciplined and validated	Critical Staff recruited, Staff promoted, disciplined and validated	Local revenue allocation

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	48,862	48,862
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	39,782
221001 Advertising and Public Relations	11,000	11,000
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	10,497	0
221009 Welfare and Entertainment	10,000	9,379
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000
222001 Information and Communication Technology Services.	1,440	100
223005 Electricity	700	100

VOTE: 609Mbarara City

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		UShs Thousand
Item	Approved Budget	Spent
223006 Water	600	0
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	6,000	2,000
Total for Budget Output	145,099	122,224
Wage	48,862	48,862
Non-Wage	96,237	73,361
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

Public accounts committee discuss Quarterly Internal Audit Reports	Public accounts committee discuss Quarterly Internal Audit Reports	Local revenue allocation was insufficient
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	20,000
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	3,000	2,504
227004 Fuel, Lubricants and Oils	3,000	360
Total for Budget Output	33,000	26,864
Wage	0	0
Non-Wage	33,000	26,864
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,078,393	1,123,782
Wage	205,565	205,565
Non-Wage	848,926	918,217

**VOTE: 609** Mbarara City

**Quarter 4**

GoU Dev	23,902	0
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
NA	Agriculture extension services provided to the City residents, PDM activities supervised including monitoring and supervision of PDM SACCO operations, disbursement of PRF, Meat inspections done	Computers were not procured due to inadequate funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	431,001	433,001
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	4,000
221001 Advertising and Public Relations	2,000	2,000
221002 Workshops, Meetings and Seminars	3,000	9,000
221008 Information and Communication Technology Supplies.	2,631	700
221009 Welfare and Entertainment	6,315	8,315
221011 Printing, Stationery, Photocopying and Binding	5,157	2,258
222001 Information and Communication Technology Services.	1,000	1,720
223001 Property Management Expenses	904	2,000
224003 Agricultural Supplies and Services	5,158	4,820
225101 Consultancy Services	0	972
227001 Travel inland	7,000	10,000
227004 Fuel, Lubricants and Oils	7,239	13,239
312235 Furniture and Fittings - Acquisition	7,000	0
312412 Cultivated Plants - Acquisition	23,000	6,160
Total for Budget Output	503,405	498,185
Wage	431,001	433,001
Non-Wage	42,404	59,024
GoU Dev	30,000	6,160
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

VOTE: 609

Mbarara City

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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Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

HIV/AIDs mainstreamed in all departmental activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000
221009 Welfare and Entertainment	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000
222001 Information and Communication Technology Services.	0	983
223001 Property Management Expenses	0	2,000
227001 Travel inland	0	3,000
227004 Fuel, Lubricants and Oils	0	6,000
Total for Budget Output	0	19,983
Wage	0	0
Non-Wage	0	19,983
GoU Dev	0	0
Ext Finance	0	0

VOTE: 609

Mbarara City

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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Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,880
221009 Welfare and Entertainment	0	5,520
221011 Printing, Stationery, Photocopying and Binding	0	4,613
Total for Budget Output	0	23,013
Wage	0	0
Non-Wage	0	23,013
GoU Dev	0	0
Ext Finance	0	0
Total for Department	503,905	541,181
Wage	431,001	433,001
Non-Wage	42,904	102,020
GoU Dev	30,000	6,160
Ext Finance	0	0

VOTE: 609 Mbarara City

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: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Health Inspections done, Town Cleaned, Solid waste disposal site maintained, Water survilance done, OPD completed at Kakoba HC III	Health Inspections work premises done, Town Cleaned, Solid waste disposal site maintained, health education and promotion conducted, support supervision and monitoring	There was no reason for variation
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PIAP Output: 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

Disease incidences reduced in the city

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	2,304,712	2,302,272
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	26,800
212102 Medical expenses (Employees)	20,000	20,000
221001 Advertising and Public Relations	62,000	8,474
221002 Workshops, Meetings and Seminars	14,000	6,613
221005 Official Ceremonies and State Functions	2,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	6,180	3,577
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	7,200	5,660
223001 Property Management Expenses	40,000	40,000
224001 Medical Supplies and Services	7,200	9,000
224004 Beddings, Clothing, Footwear and related Services	30,000	11,664
227001 Travel inland	56,400	50,431
227004 Fuel, Lubricants and Oils	30,241	30,241
228002 Maintenance-Transport Equipment	15,000	8,633
Total for Budget Output	2,633,132	2,531,366
Wage	2,304,712	2,302,272
Non-Wage	268,421	220,619
GoU Dev	0	0



VOTE: 609 Mbarara City

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	60,0008,474

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDs mainstreaming activities coordinated	Health education and promotion activities conducted, data quality assessments conducted	There was no variation under this output
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,440	0
212102 Medical expenses (Employees)	10,000	0
221009 Welfare and Entertainment	13,139	13,139
227004 Fuel, Lubricants and Oils	2,160	2,136
Total for Budget Output	26,739	15,275
Wage	0	0
Non-Wage	26,739	15,275
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302 Target population fully immunized

NA

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)	0	111,635
221001 Advertising and Public Relations	0	8,100
221008 Information and Communication Technology Supplies.	0	2,129
221009 Welfare and Entertainment	0	4,940
227001 Travel inland	0	78,280
227004 Fuel, Lubricants and Oils	0	7,977
Total for Budget Output	0	213,061
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

VOTE: 609

Mbarara City

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0213,061

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Upgrading of Nyakayojo HC 3 to HC 4

There was no variation under this output

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

The City Health structure recruited up to 80%

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

Morbidity due to communicable diseases reduced

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

Reduction of Disease incidences in th City

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,000	18,169
227004 Fuel, Lubricants and Oils	99,032	14,770
263308 Sector Conditional Grant (Non-Wage)	528,951	528,951
312121 Non-Residential Buildings - Acquisition	73,449	73,449
312129 Other Buildings other than dwellings - Acquisition	1,000,000	1,000,000
312131 Roads and Bridges - Acquisition	80,000	0
Total for Budget Output	1,837,432	1,635,339
Wage	0	0
Non-Wage	528,951	528,951
GoU Dev	1,153,449	1,073,449
Ext Finance	155,032	32,939

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Funds transferred to Holy Innocents Children hospital to support hospital services

There was no variation under this output

VOTE: 609

Mbarara City

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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	373,027	373,027
Total for Budget Output	373,027	373,027
Wage	0	0
Non-Wage	373,027	373,027
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,870,331	4,768,068
Wage	2,304,712	2,302,272
Non-Wage	1,197,137	1,137,871
GoU Dev	1,153,449	1,073,449
Ext Finance	215,032	254,475

VOTE: 609

Mbarara City

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

N / A

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,000	6,000
312121 Non-Residential Buildings - Acquisition	170,000	146,784
312235 Furniture and Fittings - Acquisition	16,891	16,891
Total for Budget Output	192,891	169,675
Wage	0	0
Non-Wage	0	0
GoU Dev	192,891	169,675
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1205010401 Human resources recruited to fill vacant posts

Payment of salary to staff in schools

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,221,470	5,586,470
Total for Budget Output	5,221,470	5,586,470
Wage	5,221,470	5,586,470
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 609

Mbarara City

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		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	699,805	699,805
Total for Budget Output	699,805	699,805
Wage	0	0
Non-Wage	699,805	699,805
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

Capitation grant disbursed to USE/UPOLET schools      Capitation grant disbursed to USE/UPOLET schools      No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	844,530	896,651
Total for Budget Output	844,530	896,651
Wage	0	0
Non-Wage	844,530	896,651
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,814,599	9,254,582
Total for Budget Output	8,814,599	9,254,582
Wage	8,814,599	9,254,582

VOTE: 609

Mbarara City

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,036,530	3,028,536
Total for Budget Output	3,036,530	3,028,536
Wage	3,036,530	3,028,536
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,144,679	1,783,031
Total for Budget Output	1,144,679	1,783,031
Wage	0	0
Non-Wage	1,144,679	1,783,031
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

VOTE: 609 Mbarara City

Quarter 4

Department: 060 Education

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	14,000
221011 Printing, Stationery, Photocopying and Binding	328	328
227001 Travel inland	4,000	9,017
227004 Fuel, Lubricants and Oils	22,692	30,692
Total for Budget Output	39,020	54,037
Wage	0	0
Non-Wage	39,020	54,037
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	10,000	5,000
228001 Maintenance-Buildings and Structures	121,706	121,706
Total for Budget Output	131,706	126,706
Wage	0	0
Non-Wage	131,706	126,706
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Payment of monthly salary to department staff      Payment of monthly salary to department staff done      No variation

VOTE: 609Mbarara City

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	170,225	170,225
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	29,965
212103 Incapacity benefits (Employees)	1,000	0
221003 Staff Training	5,000	5,000
221005 Official Ceremonies and State Functions	500	0
221007 Books, Periodicals & Newspapers	730	0
221008 Information and Communication Technology Supplies.	3,600	0
221009 Welfare and Entertainment	7,562	6,619
221011 Printing, Stationery, Photocopying and Binding	15,000	2,577
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	550
222001 Information and Communication Technology Services.	2,880	2,720
227001 Travel inland	36,000	36,000
227003 Carriage, Haulage, Freight and transport hire	8,700	5,700
227004 Fuel, Lubricants and Oils	20,087	15,510
282103 Scholarships and related costs	5,000	0
Total for Budget Output	308,284	274,866
Wage	170,225	170,225
Non-Wage	138,059	104,641
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Co-curricular activities held

Co-curricular activities held

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	2,500
221002 Workshops, Meetings and Seminars	3,900	3,900
221009 Welfare and Entertainment	10,840	10,840



VOTE: 609 Mbarara City

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		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,350	1,350
227001 Travel inland	11,410	11,410
Total for Budget Output	30,000	30,000
Wage	0	0
Non-Wage	30,000	30,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,463,514	21,904,360
Wage	17,242,824	18,039,812
Non-Wage	3,027,799	3,694,872
GoU Dev	192,891	169,675
Ext Finance	0	0

VOTE: 609Mbarara City

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
HIV/AIDs integrated in all departmental programmes	HIV/AIDS messages broadcasted on 10 road sign boards	no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,000	10,613
223005 Electricity	7,000	0
225204 Monitoring and Supervision of capital work	8,779	0
Total for Budget Output	35,779	10,613
Wage	0	0
Non-Wage	25,779	10,000
GoU Dev	10,000	613
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

36.895km of unpaved roads routinely maintained.	58km of unpaved roads routinely maintained	Inadequate wage for road gangs
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	293,020	292,989
312139 Other Structures - Acquisition	100,000	2,170
Total for Budget Output	393,020	295,159
Wage	0	0
Non-Wage	293,020	292,989
GoU Dev	100,000	2,170
Ext Finance	0	0

VOTE: 609Mbarara City

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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Budget Output: 260009 Road Maintenance

N / A

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

UShs Thousand

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	390,000	125,761
Total for Budget Output	390,000	125,761
Wage	0	0
Non-Wage	0	0
GoU Dev	390,000	125,761
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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

Staff Salaries paid, more staff recruited, new roads opened, Utility bills paid for, Offices cleaned and maintained	8.2km of roads were upgraded to Asphalt pavement and street lights installed	using project savings 1 km Buremba Road upgraded
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PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Department staff salaries paid	All staff paid salaries in the year	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	447,136	447,136
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,560	13,171
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	15,000	4,764
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	4,320	2,880
223005 Electricity	33,000	25,687
223006 Water	22,000	9,604
224010 Protective Gear	4,500	0
227001 Travel inland	34,580	26,901
227004 Fuel, Lubricants and Oils	10,000	5,970

VOTE: 609Mbarara City

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		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	15,332	14,407
312131 Roads and Bridges - Acquisition	27,041,048	25,409,986
Total for Budget Output	27,653,476	25,966,506
Wage	447,136	447,136
Non-Wage	165,292	109,384
GoU Dev	27,041,048	25,409,986
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

2no motor graders repaired/maintained and serviced	2 No equipment, 5 No. vehicles and 1 Dump truck maintained in running condition	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	150,000	149,991
Total for Budget Output	150,000	149,991
Wage	0	0
Non-Wage	150,000	149,991
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

Streetlights installed and maintained.	48 Street Lights installed and maintained at Makhansign, Karama and Kamukuzi offices	no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	80,000	56,646
Total for Budget Output	80,000	56,646
Wage	0	0
Non-Wage	0	0

VOTE: 609

Mbarara City

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	80,000
	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

Buildings/structures/facilities maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	100,000	86,187
312121 Non-Residential Buildings - Acquisition	344,536	0
Total for Budget Output	444,536	86,187
Wage	0	0
Non-Wage	100,000	86,187
GoU Dev	344,536	0
Ext Finance	0	0
Total for Department	29,146,811	26,690,864
Wage	447,136	447,136
Non-Wage	734,091	648,552
GoU Dev	27,965,584	25,595,176
Ext Finance	0	0

VOTE: 609

Mbarara City

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 Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	245,300	245,300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	7,000
221002 Workshops, Meetings and Seminars	7,500	6,847
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	200
222001 Information and Communication Technology Services.	1,440	120
224003 Agricultural Supplies and Services	40,000	29,128
225202 Environment Impact Assessment for Capital Works	2,000	1,202
227001 Travel inland	22,360	22,360
227004 Fuel, Lubricants and Oils	2,000	200
Total for Budget Output	330,600	313,357
Wage	245,300	245,300
Non-Wage	43,300	37,727
GoU Dev	42,000	30,330
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	0	18,250
Total for Budget Output	0	18,250
Wage	0	18,250

VOTE: 609 Mbarara City

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDs mainstreaming activities coordinated	HIV/AIDs mainstreaming activities coordinated	Local revenue allocation was insufficient
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

3 physical planning committee meetings, Beautification of 1 open spaces and Review of Physical Development Plan	12 physical planning committee meetings, Beautification of 4 open spaces and Review of Physical Development Plan	Local revenue allocation was insufficient
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	245,300	245,300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,374	100,374
221002 Workshops, Meetings and Seminars	5,312	0
221008 Information and Communication Technology Supplies.	7,200	0
221009 Welfare and Entertainment	3,260	3,117
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221017 Membership dues and Subscription fees.	1,000	450

VOTE: 609

Mbarara City

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		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,600	2,040
225201 Consultancy Services-Capital	75,400	64,259
227001 Travel inland	33,580	33,580
227004 Fuel, Lubricants and Oils	12,000	9,541
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	3,000
312131 Roads and Bridges - Acquisition	20,000	0
312149 Other Land Improvements - Acquisition	32,000	0
312235 Furniture and Fittings - Acquisition	7,000	0
312412 Cultivated Plants - Acquisition	20,000	9,000
Total for Budget Output	576,026	470,660
Wage	245,300	245,300
Non-Wage	172,726	152,101
GoU Dev	158,000	73,259
Ext Finance	0	0
Total for Department	907,526	802,267
Wage	490,600	508,850
Non-Wage	216,926	189,828
GoU Dev	200,000	103,589
Ext Finance	0	0



VOTE: 609 Mbarara City

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
Integrate HIV/AIDs interventions into the Department budget activities		
PIAP Output: 15020301 Diaspora engagement policy developed & implemented		
HIV/AIDs mainstreamed into all the departmental activities		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	250	0
Total for Budget Output	250	0
Wage	0	0
Non-Wage	250	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

23 community mobilisation and sensitisation meetings on government programs held, 40 Community groups registered, meetings of interest groups ( youth, women, PWDs and older persons) held, one FAL review and planning meeting held, 15 work places inspected and 20 labour cases managed. 10 street children traced and resettled, 8 abandoned children placed. Public library operated and maintained. 10 interest groups trained and supported. one meeting of City development forum and one monitoring visit conducted. two community barazas, two community meetings and one NGO meeting held.	98 community mobilisation and sensitisation meetings on government programs held, 250 Community groups registered, 24 meetings of interest groups , 2 FAL review and planning meeting held, 50 work places inspected, 120 street children resettled.	Inadequate budget release that affected implementation of all planned activities.
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VOTE: 609Mbarara City

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	135,443	135,443
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,584	14,583
221002 Workshops, Meetings and Seminars	8,632	8,624
221007 Books, Periodicals & Newspapers	2,880	1,200
221009 Welfare and Entertainment	2,560	490
221011 Printing, Stationery, Photocopying and Binding	4,000	980
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	3,600	2,879
224004 Beddings, Clothing, Footwear and related Services	1,000	280
227001 Travel inland	26,070	26,070
227004 Fuel, Lubricants and Oils	8,821	2,860
Total for Budget Output	208,590	193,410
Wage	135,443	135,443
Non-Wage	73,147	57,967
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Special intrest groups organised and provided with start up capital	4 Special interest groups organized and provided with start up capital	Inadequate budget release which affected implementation of all the planned activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,384	4,566
221002 Workshops, Meetings and Seminars	23,543	23,027
221005 Official Ceremonies and State Functions	3,000	3,000
221007 Books, Periodicals & Newspapers	1,328	1,328

VOTE: 609

Mbarara City

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		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,110	3,480
224004 Beddings, Clothing, Footwear and related Services	1,500	0
227001 Travel inland	12,550	12,221
227003 Carriage, Haulage, Freight and transport hire	7,500	0
227004 Fuel, Lubricants and Oils	4,000	567
282101 Donations	10,053	10,053
Total for Budget Output	73,968	58,241
Wage	0	0
Non-Wage	73,968	58,241
GoU Dev	0	0
Ext Finance	0	0
Total for Department	282,808	251,651
Wage	135,443	135,443
Non-Wage	147,365	116,208
GoU Dev	0	0
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
Capacity of strategic staff built on development planning	Capacity of strategic staff built on development planning	No variation
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Statistical data collected, analysed and disseminated	Statistical data collected, analysed and disseminated	No variation
PIAP Output: 1801051103 Functional community information system at parish level.		
Functionalise parish community information system	Functionalised parish community information system	No variation
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Administrative data collected in all departments and disseminated	Administrative data collected in all departments and disseminated on a quarterly basis	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	139,661	139,661
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,420	17,593
221001 Advertising and Public Relations	1,000	1,000
221005 Official Ceremonies and State Functions	1,000	1,000
221008 Information and Communication Technology Supplies.	1,000	660
221009 Welfare and Entertainment	23,620	23,086
221011 Printing, Stationery, Photocopying and Binding	8,047	8,047
221016 Systems Recurrent costs	15,000	15,000
222001 Information and Communication Technology Services.	2,860	1,940
227001 Travel inland	23,124	21,364
227004 Fuel, Lubricants and Oils	8,869	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	245,601	235,351
Wage	139,661	139,661
Non-Wage	105,940	95,690
GoU Dev	0	0

VOTE: 609Mbarara City

Quarter 4

Department: 110 Planning

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

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Planning and administrative data collected and analysedPlanning and administrative data collected and analysedNo variation

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	1,500
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	10,000	7,493
227004 Fuel, Lubricants and Oils	3,000	2,500
Total for Budget Output	20,000	11,493
Wage	0	0
Non-Wage	20,000	11,493
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

All City projects monitored and evaluatedAll City projects monitored and evaluatedNo variation

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	3,300
222001 Information and Communication Technology Services.	1,000	100
227001 Travel inland	10,000	4,698
227004 Fuel, Lubricants and Oils	5,000	2,775
Total for Budget Output	21,000	10,873
Wage	0	0
Non-Wage	21,000	10,873
GoU Dev	0	0
Ext Finance	0	0

VOTE: 609

Mbarara City

Quarter 4

Total for Department	286,601	257,718
Wage	139,661	139,661
Non-Wage	146,940	118,056
GoU Dev	0	0
Ext Finance	0	0

VOTE: 609

Mbarara City

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: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

HIV/AIDS mainstreamed in all activities	Not done	Funds not released
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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
221011 Printing, Stationery, Photocopying and Binding	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Revenue Collection Verified, Internal Control System Reviewed, Assets Management and Control Reviewed, Procurement Procedures and Payments Verified, Government Transfers Audited, Payrolls Audited, Manpower Audit Carried out	Revenue Collection Verified, Internal Control System Reviewed, Assets Management and Control Reviewed, Procurement Procedures and Payments Verified, Government Transfers Audited, Payrolls Audited, Manpower Audit Carried out	No variation
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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
211101 General Staff Salaries	39,215	39,215
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,320	4,320
221008 Information and Communication Technology Supplies.	4,500	3,680
221009 Welfare and Entertainment	2,000	800
221011 Printing, Stationery, Photocopying and Binding	4,000	3,173
222001 Information and Communication Technology Services.	2,160	800
227001 Travel inland	20,472	18,607

VOTE: 609 Mbarara City

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	8,020	5,363
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,332	0
Total for Budget Output	87,019	75,958
Wage	39,215	39,215
Non-Wage	47,804	36,743
GoU Dev	0	0
Ext Finance	0	0
Total for Department	87,119	75,958
Wage	39,215	39,215
Non-Wage	47,904	36,743
GoU Dev	0	0
Ext Finance	0	0



VOTE: 609

Mbarara City

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: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Engage the private sector in taxation issues, Training and inspection of SACCOs, Market inspections	Not done	Funds not released
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	62,299	0
Total for Budget Output	62,299	0
Wage	0	0
Non-Wage	0	0
GoU Dev	62,299	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Engage the private sector in taxation issues, Training and inspection of SACCOs, Market inspections	Engage the private sector in taxation issues, Training and inspection of SACCOs, Market inspections	No variation
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VOTE: 609

Mbarara City

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	96,947	96,947
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	14,942	14,902
221003 Staff Training	2,500	2,500
221008 Information and Communication Technology Supplies.	7,000	700
221009 Welfare and Entertainment	1,500	1,200
221011 Printing, Stationery, Photocopying and Binding	3,000	1,060
222001 Information and Communication Technology Services.	3,000	825
225101 Consultancy Services	10,000	10,000
227001 Travel inland	23,593	23,593
227004 Fuel, Lubricants and Oils	7,000	3,000
Total for Budget Output	171,482	154,727
Wage	96,947	96,947
Non-Wage	74,535	57,780
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

SACCO leaders sensitised to manage members funds      SACCO leaders sensitized to manage members funds      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	4,000	4,000
222001 Information and Communication Technology Services.	1,440	330
225101 Consultancy Services	23,807	23,807
Total for Budget Output	29,247	28,137
Wage	0	0

VOTE: 609Mbarara City

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	29,24728,137
	GoU Dev	00
	Ext Finance	00
	Total for Department	263,328182,864
	Wage	96,94796,947
	Non-Wage	104,08285,917
	GoU Dev	62,2990
	Ext Finance	00

VOTE: 609 Mbarara City

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 2023/24	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	100%	100%
Budget Output: 390003 Policy and System reviews			
PIAP Output : 14040203 MDALGs to strengthen internal complaints handling mechanism supported.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of cases concluded within the set timelines	Percentage	90%	90%
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of public officer strained	Percentage	80%	70%
Budget Output: 390012 Implementation of Pension Reforms			
PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Public Service Pension Fund in place	Percentage	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 2023/24	Actuals By End Q4
Number of Performance management tools in place	Number	15	12
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	Percentage	85%	

VOTE: 609 Mbarara City

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 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	20	20

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102 Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Integrated debt management strategy developed	Yes/No	95%	95%

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	75%	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of MDA/LG internal audit staff trained to conduct high quality impact driven performance audits	Percentage	90%	90%

Budget Output: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of verified domestic arrears to budget	Percentage	90%	90%

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502 Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of assets maintained	Percentage	300	300

VOTE: 609 Mbarara City

Quarter 4

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	90%	90%

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	95%	90%

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 2023/24	Actuals By End Q4
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	90%	90%

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination of Agricultural insurance information	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: 000006 Planning and Budgeting services

PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Service standards and service delivery standards for health reviewed and disseminated	Percentage	85%	

VOTE: 609 Mbarara City

Quarter 4

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	45	

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 2023/24	Actuals By End Q4
No. of CSOs and service providers trained	Number	350	

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	85%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural gender and other structural	Number	600	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	Five classrooms	

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 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	85%	85%

VOTE: 609 Mbarara City

Quarter 4

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Regional Sports focused schools	Percentage	Co-curricular activities held	Co-curricular activities held

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 2023/24	Actuals By End Q4
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil	Number	5600	5600

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	2023-24	100% of City road equipment, vehicles and

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	2023-2024	58 km of roads were maintained

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of KMs rehabilitated	Number	2023-2024	12 km of roads rehabilitated

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Km of District low cost selead roads rehabilitated	Number	2023-2024	no activity



VOTE: 609 Mbarara City

Quarter 4

Department: 070 Roads and Engineering

Service Area: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 10030201 waste management improved

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percentage coverage of solid waste management	Percentage	90	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of degraded wetlands restored	Number	20	20

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Water resources assessment studies carried out	Number	70	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Diaspora engagement policy in place	Yes/No	50	

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
CDMIS in place & operational	Yes/No	Updated	Yes

VOTE: 609

Mbarara City

Quarter 4

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302 Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of vulnerable persons provided with comprehensive care and support services	Percentage	90	
PIAP Output : 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Youth trained	Percentage	80	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	100%	100%
PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	80%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of parishes with functional Community information system	Percentage	100%	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	100%	100%

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Cash management policy in place	Percentage	80	80

VOTE: 609 Mbarara City

Quarter 4

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	14	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060503 HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of staff sensitised	Number	15	13

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	30	30

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 07020402 Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Unique Customs procedure codes developed	Number	30	0

VOTE: 609

Mbarara City

Quarter 4

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output : 07030102 Clients’ Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of clients served by the Regional Business Development Service Centres	Number	150	

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of nontariff barriers to trade and investment eliminated	Number	15	15

VOTE: 609

Mbarara City

Quarter 4

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237683 Mbarara south Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	10,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Staff Allowances		Locally Raised Revenues	0	47,120	8,320
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mbarara muslim health centre	Kisenyi	Programme Conditional Grant - Non Wage Recurrent	0	6,045	3,022
KYARWABUGANDA HC II	Kyarwabuganda	Programme Conditional Grant - Non Wage Recurrent	0	7,011	3,506
Kakoba Division Health Centre III	Kakoba Central	Programme Conditional Grant - Non Wage Recurrent	0	17,303	8,651
Kicwamba Health centre 11	Kicwamba	Programme Conditional Grant - Non Wage Recurrent	0	8,651	4,326
Kakoba Division Health Centre III	Kakoba Central	Programme Conditional Grant - Non Wage Recurrent	0	23,393	11,697
Nyamitanga Health Unit	Nyamitanga	Programme Conditional Grant - Non Wage Recurrent	0	1,793	896
Nyamitanga Division HC III	Karugangama	Programme Conditional Grant - Non Wage Recurrent	0	17,303	8,651

VOTE: 609

Mbarara City

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237683 Mbarara south Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyamitanga Division HC III	Karugangama	Programme Conditional Grant - Non Wage Recurrent	0	10,420	5,210
Nyakayojo Health centre 111	Kitagata	Programme Conditional Grant - Non Wage Recurrent	0	17,303	8,651
Nyakayojo Health centre 111	Kitagata	Programme Conditional Grant - Non Wage Recurrent	0	8,451	4,226
Rwakishakizi Health centre 11	Rwakishakizi	Programme Conditional Grant - Non Wage Recurrent	0	8,651	4,326
Nyamityobora Health Centre II	Kijungu	Programme Conditional Grant - Non Wage Recurrent	0	8,651	4,326
Ruti Health Centre II	Ruti TC	Programme Conditional Grant - Non Wage Recurrent	0	8,651	4,326
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Nyamitanga HC III Latrines and bathrooms	Programme Conditional Grant - Development		73,449	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Nyakayojo HC III Upgrade	Transitional Conditional Grant - Development		1,000,000	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Holy Innocents PHC Funds	Nyamitanga	Programme Conditional Grant - Non Wage Recurrent	0	373,027	186,513

VOTE: 609

Mbarara City

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237683 Mbarara south Div					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Support to the secotor conditional grants non-wage	Nyamitanga Holy Innocents Childrens Hospital	Programme Conditional Grant - Non Wage Recurrent		0	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bugashe II PS	Locally Raised Revenues	Project completed	90,000	90,000
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mbarara Army P/S	Rubiri	Programme Conditional Grant - Non Wage Recurrent	0	16,536	5,512
Kakoba Moslem P/S	Kakoba	Programme Conditional Grant - Non Wage Recurrent	0	11,822	3,941
KAMBABA PS	Kambaba	Programme Conditional Grant - Non Wage Recurrent	0	9,136	3,045
St. Lawrence P/S	St. Lawrence P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,074	2,025
RUCENCE PS	RUCENCE PS	Programme Conditional Grant - Non Wage Recurrent	0	4,794	1,598
Kibingo I	Kibingo	Programme Conditional Grant - Non Wage Recurrent	0	6,037	2,012
Kakukuru	Kakukuru	Programme Conditional Grant - Non Wage Recurrent	0	7,156	2,385

VOTE: 609Mbarara City

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237683 Mbarara south Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bugashe I	Bugashe I	Programme Conditional Grant - Non Wage Recurrent	0	4,214	1,405
Bugashe II	Bugashe II	Programme Conditional Grant - Non Wage Recurrent	0	7,810	2,603
Kibaya	Kibaya	Programme Conditional Grant - Non Wage Recurrent	0	8,247	2,749
Nyakahanga	Nyakahanga	Programme Conditional Grant - Non Wage Recurrent	0	4,140	1,380
Rutooma	Rutooma	Programme Conditional Grant - Non Wage Recurrent	0	3,426	1,142
Ngaara	Ngaara	Programme Conditional Grant - Non Wage Recurrent	0	9,211	3,070
Rwarire	Rwarire	Programme Conditional Grant - Non Wage Recurrent	0	5,435	1,812
Kichwamba I	Kichwamba I	Programme Conditional Grant - Non Wage Recurrent	0	7,770	2,590
Nyamiyaga P/S	Nyamiyaga P/S	Programme Conditional Grant - Non Wage Recurrent	0	5,856	1,952
Rukindo	Rukindo	Programme Conditional Grant - Non Wage Recurrent	0	6,781	2,260
Katete P/S	Katete P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,022	3,674
Tukore Invalids	Tukore Invalids	Programme Conditional Grant - Non Wage Recurrent	0	8,954	2,985
Kagaaga I	Kagaaga I	Programme Conditional Grant - Non Wage Recurrent	0	7,977	2,659



VOTE: 609

Mbarara City

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237683 Mbarara south Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Katukuru	Katukuru	Programme Conditional Grant - Non Wage Recurrent	0	11,527	3,842
Keijengye	Keijengye	Programme Conditional Grant - Non Wage Recurrent	0	7,460	2,487
Kinyaza	Kinyaza	Programme Conditional Grant - Non Wage Recurrent	0	8,603	2,868
Nyakayojo I P/S	Nyakayojo I P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,791	2,597
St Boniface Bwenkoma	Bwenkoma	Programme Conditional Grant - Non Wage Recurrent	0	4,605	1,535
Karama P/S	Karama P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,967	2,322
Nshungyezi	Nshungyezi	Programme Conditional Grant - Non Wage Recurrent	0	4,214	1,405
Bishop Stuart Demo P/S	Bishop Stuart Demo P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,418	4,806
Bishop Stuart Demo P/S	Bishop Stuart Demo P/S	Programme Conditional Grant - Non Wage Recurrent	0	4,935	1,645
Madrasat Hamuza P/S	Madrasat Hamuza P/S	Programme Conditional Grant - Non Wage Recurrent	0	5,070	1,690
Mbarara Municipal School P/S	Mbarara Municipal School	Programme Conditional Grant - Non Wage Recurrent	0	67,901	22,634
Nyabugando	Nyabugando	Programme Conditional Grant - Non Wage Recurrent	0	4,159	1,386
Rwakishakizi	Rwakishakizi	Programme Conditional Grant - Non Wage Recurrent	0	4,139	1,380

VOTE: 609 Mbarara City

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237683 Mbarara south Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Tukore Invalids	Tukore Invalids	Programme Conditional Grant - Non Wage Recurrent	0	6,985	0
Nyamityobora P/S	Nyamityobora P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,566	0
Madrasat Umar Kasenyi P/S	Kasenyi	Programme Conditional Grant - Non Wage Recurrent	0	8,514	0
Nyamitanga Moslem P/S	Nyamitanga	Programme Conditional Grant - Non Wage Recurrent	0	7,804	0
St Hellens P/S	St Hellens P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,987	0
Ruti Moslem P/S	Ruti Moslem P/S	Programme Conditional Grant - Non Wage Recurrent	0	4,425	0
St Marys Katete P/S	St Marys Katete P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,936	0
St Aloysius P/S	St Aloysius P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,231	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MBARARA SS	Kirembe	Programme Conditional Grant - Non Wage Recurrent	0	204,320	68,107
NYAKAYOJO SS	Nyakayojo	Programme Conditional Grant - Non Wage Recurrent	0	80,856	26,952
MBARARA ARMY BOARDING SS	Rubiri	Programme Conditional Grant - Non Wage Recurrent	0	285,148	95,049

VOTE: 609 Mbarara City

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237683 Mbarara south Div					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PETER KATUKURU SS	Katukuru	Programme Conditional Grant - Non Wage Recurrent	0	846	282
NYAMITANGA SS	Nyamitanga	Programme Conditional Grant - Non Wage Recurrent	0	82,856	27,619
ST PETER KATUKURU SS	Katukuru	Programme Conditional Grant - Non Wage Recurrent	0	80,944	26,981
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bishop Stuart Kibingo PTC	Bishop Stuart Kibingo PTC	Programme Conditional Grant - Non Wage Recurrent	0	800,849	266,950
KADOGO COMMUNITY POLYTEC	KADOGO COMMUNITY POLYTEC	Programme Conditional Grant - Non Wage Recurrent	0	64,920	21,640
NYAMITANGA TECH. INST	NYAMITANGA TECH. INST	Programme Conditional Grant - Non Wage Recurrent	0	156,317	52,106
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Electrical Works	Street lights maintenance	Locally Raised Revenues		100,000	0
Budget Output: 260009 Road Maintenance					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Bugashe	Locally Raised Revenues		200,000	0

VOTE: 609Mbarara City

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237683 Mbarara south Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Mosque road, Ruhara	Programme Conditional Grant - Development		20,000,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Street Lights	kamukuzi	Locally Raised Revenues		80,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Locally Raised Revenues		2,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 000080 Economic Integration and Market Access					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Toilet construction at Kikona Market	Locally Raised Revenues		31,150	0

VOTE: 609Mbarara City

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237686 Mbarara north DIV					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Capacity building	Urban Discretionary Equalisation Development Grant		112,000	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	All staff eligible	Urban Discretionary Equalisation Development Grant		43,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Computers for new Staff	Locally Raised Revenues		150,000	0
ICT - Tablet Computers	Computers	Locally Raised Revenues		100,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Staff Welfare	Urban Discretionary Equalisation Development Grant		24,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Headquarerrrs	Urban Discretionary Equalisation Development Grant		4,918	0
Item: 223004 Guard and Security services					
Guard Services - Surveillance Cameras	Headquarters	Locally Raised Revenues		20,000	0
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	Various items	Urban Discretionary Equalisation Development Grant		110,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Central Government organized meetings	Urban Discretionary Equalisation Development Grant		40,000	0
Item: 263402 Transfer to Other Government Units					
Mbarara North Division	All Divisions	Locally Raised Revenues NA		15,000	0

VOTE: 609Mbarara City

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237686 Mbarara north DIV					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Furniture for new staff	Locally Raised Revenues		164,000	0
Furniture and Fixtures - Assorted Furniture	Headquarters	Locally Raised Revenues		56,195	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	headquarter	Locally Raised Revenues		20,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	Latrine facilities at City Service commission	Locally Raised Revenues		23,902	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 223001 Property Management Expenses					
Property Management - Facilitation and Allowances		Locally Raised Revenues		1,809	0

VOTE: 609Mbarara City

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237686 Mbarara north DIV					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items		Locally Raised Revenues		10,316	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Headquarter	Locally Raised Revenues		7,000	0
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seeds)	Headquarters	Locally Raised Revenues		46,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Media - Sensitization	Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	120,000	11,349
Media - Announcements		External Financing Global Alliance for Vaccines and Immunization (GAVI)		4,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues	0	20,000	4,000
Item: 221005 Official Ceremonies and State Functions					
Official function - Hire of Venue		Locally Raised Revenues		2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	6,407	2,700

# VOTE: 609

## Mbarara City

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237686 Mbarara north DIV</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	8,000	2,000
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	Locally Raised Revenues	0	7,200	3,200
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Cleaning Services		Locally Raised Revenues	0	40,000	6,000
<b>Item: 224001 Medical Supplies and Services</b>					
Equipment - Mortuary Fridge		Programme Conditional Grant - Non Wage Recurrent	0	7,200	3,600
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Locally Raised Revenues	0	90,000	47,545
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	32,209	8,944
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarters	Locally Raised Revenues	0	16,000	1,152
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Transportation of vaccines and health workers to carry out immunization	Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	56,000	9,760
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	99,032	11,785



VOTE: 609Mbarara City

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237686 Mbarara north DIV					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mbarara MC Health Centre IV	Boma	Programme Conditional Grant - Non Wage Recurrent	0	86,514	43,257
Hospice Africa Uganda-Mobile Hospice Mbarara	Rwebikona	Programme Conditional Grant - Non Wage Recurrent	0	2,680	1,340
Hospice Africa Uganda-Mobile Hospice Mbarara	Rwebikona	Programme Conditional Grant - Non Wage Recurrent	0	10,990	5,495
Mbarara MC Health Centre IV	Boma	Programme Conditional Grant - Non Wage Recurrent	0	89,290	44,645
KYARWABUGANDA HC II	Kyarwabuganda	Programme Conditional Grant - Non Wage Recurrent	0	17,303	8,651
Ruharo Mission Hospital	Ruharo	Programme Conditional Grant - Non Wage Recurrent	0	89,646	44,823
Ruharo Mission Hospital	Ruharo	Programme Conditional Grant - Non Wage Recurrent	0	27,350	13,675
Kamukuzi DMO Health Centre II	Kamukuzi	Programme Conditional Grant - Non Wage Recurrent	0	8,651	4,326
Kamukuzi Division Health Centr	Kamukuzi	Programme Conditional Grant - Non Wage Recurrent	0	8,651	4,326
Biharwe HC III	Biharwe	Programme Conditional Grant - Non Wage Recurrent	0	17,303	8,651
Biharwe HC III	Biharwe	Programme Conditional Grant - Non Wage Recurrent	0	14,708	7,354
Rwemigina Health centre 11	Rwemigina	Programme Conditional Grant - Non Wage Recurrent	0	8,651	4,326
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Kenkombe solid waste dumping site	Locally Raised Revenues		80,000	0

# VOTE: 609 Mbarara City

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237686 Mbarara north DIV</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital works	HQs	Programme Conditional Grant - Development	Projects completed and monitored	6,000	6,000
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Katojo Biharwe PS	Locally Raised Revenues	Project completed	50,000	50,000
Non Residential Buildings - Schools	Katojo Biharwe PS	Locally Raised Revenues	Project completed	200,000	200,000
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	Katojo-Biharwe P/S	Programme Conditional Grant - Development	Project completed	16,891	16,891
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUKORA PS	Mukora	Programme Conditional Grant - Non Wage Recurrent	0	7,503	2,501
Kishasha	Kishasha	Programme Conditional Grant - Non Wage Recurrent	0	5,448	1,816
Rwobuyenje	Rwobuyenje	Programme Conditional Grant - Non Wage Recurrent	0	5,259	1,753
Ruharo Moslem	Ruharo Moslem	Programme Conditional Grant - Non Wage Recurrent	0	5,814	1,938
Biharwe Mixed	Biharwe Mixed	Programme Conditional Grant - Non Wage Recurrent	0	12,491	4,164
Kamatarisi	Kamatarisi	Programme Conditional Grant - Non Wage Recurrent	0	4,531	1,510
Katojo-Biharwe	Katojo-Biharwe	Programme Conditional Grant - Non Wage Recurrent	0	23,298	7,766
Nyabuhama P/S	Nyabuhama P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,447	3,149

VOTE: 609Mbarara City

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237686 Mbarara north DIV					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Biharwe Moslem	Biharwe Moslem	Programme Conditional Grant - Non Wage Recurrent	0	5,386	1,795
Rwebihuro	Rwebihuro	Programme Conditional Grant - Non Wage Recurrent	0	10,652	3,551
Rwakaterere	Rwakaterere	Programme Conditional Grant - Non Wage Recurrent	0	6,213	2,071
Rwenjeru	Rwenjeru	Programme Conditional Grant - Non Wage Recurrent	0	7,693	2,564
Kyamugorani	Kyamugorani	Programme Conditional Grant - Non Wage Recurrent	0	18,648	6,216
Rwebishuri	Rwebishuri	Programme Conditional Grant - Non Wage Recurrent	0	14,255	4,752
Katebe P/S	Katebe P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,105	2,702
Kafunjo P/School	Kafunjo	Programme Conditional Grant - Non Wage Recurrent	0	5,461	1,820
St. Lawrence Kyahi	Kyahi	Programme Conditional Grant - Non Wage Recurrent	0	8,520	2,840
Boma P/S	Boma P/S	Programme Conditional Grant - Non Wage Recurrent	0	5,014	0
Mbarara Parents P/S	Mbarara Parents P/S	Programme Conditional Grant - Non Wage Recurrent	0	25,828	0
Mbarara United Pentecostal P/S	Mbarara United Pentecostal P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,899	0
Nkokonjeru P/S	Nkokonjeru P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,362	0

VOTE: 609Mbarara City

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237686 Mbarara north DIV					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mbarara Mixed P/S	Mbarara Mixed P/S	Programme Conditional Grant - Non Wage Recurrent	0	5,076	0
Uganda Martyrs P/S	Uganda Martyrs P/S	Programme Conditional Grant - Non Wage Recurrent	0	38,348	0
Mbarara Junior P/S	Mbarara Junior P/S	Programme Conditional Grant - Non Wage Recurrent	0	37,427	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PAUL BIHARWE HIGH SCHOOL	Biharwe	Programme Conditional Grant - Non Wage Recurrent	0	109,560	36,520
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKIIKA TECHNICAL SCHOOL	KAKIIKA TECHNICAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	122,593	40,864
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues		2,880	0

VOTE: 609

Mbarara City

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237686 Mbarara north DIV					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 282103 Scholarships and related costs					
Gifts to best PLE candidates	Headquarters	Locally Raised Revenues		5,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - HIV/AIDS Sensitization and Support	Head quarter	Locally Raised Revenues		20,000	0
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	North	Locally Raised Revenues		190,000	0
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Ntare road	Programme Conditional Grant - Development		2,000,000	0
Roads and Bridges - Construction Services	USMID roads	Programme Conditional Grant - Development		32,082,096	0
Service Area: 20 Engineering Services					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Laboratory construction and paving yard	Locally Raised Revenues		344,536	0

VOTE: 609

Mbarara City

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237686 Mbarara north DIV					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for staff during field work		Locally Raised Revenues	0	7,000	1,619
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Locally Raised Revenues	0	1,000	300
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues	0	1,440	120
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	All wards	Locally Raised Revenues		40,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	2,000	200
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances including casual workers in landscaping		Locally Raised Revenues	0	100,374	12,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Headquarter	Locally Raised Revenues		7,200	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	3,260	100
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Locally Raised Revenues	0	3,600	180
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	All wards	Locally Raised Revenues		75,400	0

VOTE: 609

Mbarara City

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237686 Mbarara north DIV					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Open and Grade		Locally Raised Revenues		20,000	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing		Locally Raised Revenues		32,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture		Locally Raised Revenues		7,000	0
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seedlings)		Locally Raised Revenues		20,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 000080 Economic Integration and Market Access					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Toilet construction at Biharwe	Locally Raised Revenues		31,150	0
LCIII: S1896 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Johns Community Health centr	Biharwe	Programme Conditional Grant - Non Wage Recurrent	0	3,586	1,793

VOTE: 609

Mbarara City

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1896 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Hellens P/S	St Hellens P/S	Programme Conditional Grant - Non Wage Recurrent		4,230	0
Mbarara Mixed P/S	Mbarara Mixed P/S	Programme Conditional Grant - Non Wage Recurrent		11,264	0