

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 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Barekye Justine
(Accounting Officer)

Signed on Date: 13-08-2025

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 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	10,147,651	10,147,651	10,117,012	100%
Discretionary Government Transfers	7,322,864	19,537,035	19,537,035	267%
Conditional Government Transfers	30,534,454	31,752,499	31,752,499	104%
Other Government Transfers	438,638	584,365	491,417	112%
External Financing	100,268	100,268	51,941	52%
Total Revenues shares	48,543,875	62,121,819	61,949,905	128%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	362,516	368,684	322,714	89%
Manufacturing	15,194	15,194	15,194	100%
Tourism Development	15,647	44,485	40,803	261%
Natural Resources, Environment, Climate Change, Land And Water Management	1,012,309	1,114,889	1,067,095	105%
Private Sector Development	252,593	252,593	175,061	69%
Integrated Transport Infrastructure And Services	6,391,288	18,523,859	16,972,510	266%
Sustainable Urbanisation And Housing	187,816	187,816	157,816	84%
Human Capital Development	26,141,569	27,353,447	27,033,320	103%
Public Sector Transformation	11,225,643	5,763,599	5,651,624	50%
Community Mobilization And Mindset Change	260,896	275,206	260,165	100%
Governance And Security	1,239,382	6,783,026	6,651,839	537%
Development Plan Implementation	1,439,021	1,439,021	1,388,626	96%
Grand Total	48,543,875	62,121,819	59,736,767	123%
Wage	23,408,113	24,619,992	24,619,501	105%
Non-Wage Recurrent	16,568,511	16,753,639	16,371,608	99%
Domestic Devt	8,466,983	20,647,921	18,693,716	221%
External Financing	100,268	100,268	51,941	52%

VOTE: 609 Mbarara City

Quarter 4

Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

Mbarara City had an approved budget of Ugx. 48,543,875,000 and a revised budget of Ugx. 62,121,819,000 giving a budget increment of Ugx. 13,577,944,000 and this is due to the supplementary budget from bank of Uganda and Ministry of Water for restoration of River Rwizi, USMID re-voted funds from last FY and additional wage for Secondary schools, development funds for production and GROW operational funds. By the close of the FY, the City had received a total of Shs. 61,949,904,000 which is 99.7% of the revised budget. The received funds are summarized as below; Local revenue Shs. 10,117,012,000, Discretionary government transfers Shs. 19,537,035,000, Conditional government transfers Shs. 31,752,499,000, other government transfers Shs. 491,416,000 and External financing Shs. 51,941,000. At the end of quarter four, the disbursed funds totalled to Ugx. 59,736,839,000 representing 96.2% of the revised budget with wage contributing 100%, nonwage recurrent 99%, domestic development 90.5% and external financing 52%.

VOTE: 609 Mbarara City

Quarter 4

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	10,147,651	10,147,651	10,117,012	100%
Advertisements/Bill Boards	72,614	72,614	92,848	128%
Animal and Crop Husbandry related Levies	231,784	231,784	74,094	32%
Business licenses	1,397,016	1,397,016	1,154,396	83%
Inspection Fees	973,218	973,218	806,432	83%
Land Fees	494,777	494,777	617,253	125%
Local Hotel Tax	433,573	433,573	339,643	78%
Local Services Tax-Payable By Individuals	656,539	656,539	892,789	136%
Market /Gate Charges	763,368	763,368	646,538	85%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	100,302	100,302	1,764,412	1,759%
Property related Duties/Fees	3,581,837	3,581,837	2,746,468	77%
Registration fees for Documents and Businesses	17,500	17,500	22,210	127%
Rent & Rates - Non-Produced Assets – from private entities	575,160	575,160	444,886	77%
Vehicle Parking Fees	849,963	849,963	515,043	61%
Discretionary Government Transfers	7,322,864	19,537,035	19,537,035	267%
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%
Urban Discretionary Equalisation Development Grant	3,182,236	15,314,807	15,314,807	481%
Urban Unconditional Grant Wage	3,410,150	3,410,150	3,410,150	100%
Urban Unconditional Non-Wage	685,226	766,826	766,826	112%
Conditional Government Transfers	30,534,454	31,752,499	31,752,499	104%
Programme Conditional Grant - Non Wage Recurrent	8,702,469	8,702,469	8,702,469	100%
Programme Conditional Grant - Development	1,334,021	1,340,189	1,340,189	100%
Programme Conditional Grant - Wage Recurrent	19,997,963	21,209,842	21,209,842	106%
Transitional Conditional Grant - Development	500,000	500,000	500,000	100%
Other Government Transfers	438,638	584,365	491,417	112%
Agro Forestry Activities	0	102,580	102,580	108%
GROW Project	0	14,310	14,310	
Support to PLE (UNEB)	30,000	30,000	32,450	
Tourism Activities	0	28,838	28,838	

VOTE: 609 Mbarara City

Quarter 4

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	365,638	365,638	307,627	84%
Uganda Wildlife Authority (UWA)	30,000	30,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	8,000	8,000	3,000	38%
Youth Livelihood Programme (YLP)	5,000	5,000	2,613	52%
External Financing	100,268	100,268	51,941	52%
Global Alliance for Vaccines and Immunization (GAVI)	100,268	100,268	51,941	52%
Total Revenues Shares	48,543,875	62,121,819	61,949,905	128%

VOTE: 609 Mbarara City

Quarter 4

Cumulative Performance for Locally Raised Revenues

By the end of quarter 4 the city had collected a total of Shs. 10,117,012,000 out of the total budget of Shs. 10,147,651,000. Best performance was in unspent balances of Shs. 1,7 billion which was 1,759%, Local service tax at 136%, Advertising 128%, Registration of businesses 127% and Land fees at 125%. Poor performance was in slaughter fees at 32% because over budgeting, Property tax was at 77% because of the complexity of its collection

Cumulative Performance for Central Government Transfers

By the end of the FY, the City had collected a total of Shs. 51,289,534,000 of which Shs. 31,752,499,000 was conditional Government transfers and Shs. 19,537,035,000 was Discretionary Government transfers. This is exactly what was the revised budget of the planned revenue in the in the FY).

Cumulative Performance for Other Government Transfers

By end of quarter four, the city had received a total of Shs. 491,416,000 from other transfers. Out this Shs. 50,000, 000 was from Bank of Uganda and 52,580,000 from Ministry of water and environment for protection of River Rwizi. From the Road fund we have received only Shs. 307,627,000 and PLE from UNEB was shs. 32,450,000, Grow received Shs. 14,310,000, UWEP received Shs. 3,000,000 and YLP received only Shs. 2,612,000. UWA did not bring in money this financial year

Cumulative Performance for External Financing

By the end of the FY, the city had received a total of Shs. 51,941,000 which is 52% which is less than the expected the expected amount

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	11,224,843	0	10,987,591	98%	3,158,517
Sub-Total	11,224,843	0	10,987,591	98%	3,158,517
Department: Finance					
10 Financial Management and Accountability (LG)	1,104,414	0	1,082,965	98%	597,879
Sub-Total	1,104,414	0	1,082,965	98%	597,879
Department: Statutory bodies					
10 Legislation and Oversight	1,239,382	0	1,315,871	106%	594,847
Sub-Total	1,239,382	0	1,315,871	106%	594,847
Department: Production and Marketing					
10 Agricultural Extension	292,614	0	252,311	86%	92,399
20 Agricultural Production	70,403	0	70,403	100%	19,914
Sub-Total	363,016	0	322,714	89%	112,313
Department: Health					
10 Primary HealthCare	4,451,457	0	4,297,221	97%	2,181,989
20 Hospital Services	228,210	0	228,210	100%	57,053
Sub-Total	4,679,667	0	4,525,431	97%	2,239,041
Department: Education					
10 Pre-Primary and Primary Education	5,619,522	0	5,455,022	97%	1,737,910
20 Secondary Education	10,562,839	0	11,774,717	111%	3,171,846
30 Skills Development	4,525,293	0	4,525,293	100%	1,230,673
40 Education&Sports Management and Inspection	755,357	0	755,357	100%	475,576
Sub-Total	21,463,011	0	22,510,389	105%	6,616,005
Department: Roads and Engineering					
10 Community Access Roads	6,403,288	0	16,972,510	265%	10,756,713
Sub-Total	6,403,288	0	16,972,510	265%	10,756,713
Department: Natural Resources					
10 Natural Resources Management	1,185,125	0	1,222,411	103%	438,677
Sub-Total	1,185,125	0	1,222,411	103%	438,677

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	204,292	0	206,622	101%	122,996
20 Empowerment and Mindset Change	56,604	0	53,543	95%	22,581
Sub-Total	260,896	0	260,165	100%	145,577
Department: Planning					
10 Planning and Statistics	252,653	0	236,288	94%	109,249
Sub-Total	252,653	0	236,288	94%	109,249
Department: Internal Audit					
10 Compliance	84,145	0	69,374	82%	35,213
Sub-Total	84,145	0	69,374	82%	35,213
Department: Trade, Industry and Local Development					
10 Commercial Services	283,435	0	231,058	82%	130,109
Sub-Total	283,435	0	231,058	82%	130,109
Grand Total	48,543,875	0	59,736,767	123%	24,934,140

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	9,444,560	9,444,560	9,336,384	99%	2,288,332
Locally Raised Revenues	1,026,846	1,026,846	826,965	81%	220,488
Multi-Sectoral Transfers to LLGs_NonWage	3,681,760	3,681,760	3,773,465	102%	915,683
Programme Conditional Grant - Non Wage Recurrent	3,589,828	3,589,828	3,589,828	100%	861,133
Urban Unconditional Grant Wage	1,093,579	1,093,579	1,093,579	100%	273,395
Urban Unconditional Non-Wage	52,546	52,546	52,546	100%	17,634
Development Revenues	1,780,284	1,780,284	1,654,207	93%	612,718
Multi-Sectoral Transfers to LLGs_Gou	1,780,284	1,780,284	1,654,207	93%	612,718
Transitional Conditional Grant - Development	0	0	0	0%	0
Total Revenues Shares	11,224,843	11,224,843	10,990,591	98%	2,901,050
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,093,579	1,093,579	1,093,579	100%	350,859
Non Wage	8,350,981	8,350,981	8,239,805	99%	2,079,363
Development Expenditure					
Domestic Development	1,780,284	1,780,284	1,654,208	93%	728,295
External Financing	0	0	0	0%	0
Total Expenditure	11,224,843	11,224,843	10,987,591	98%	3,158,517
C: Unspent Balances					
Recurrent Balances	2,288,332	4791361.9855	3,000		
Wage		273,395	0	-35,085,927%	
Non Wage		2,014,938	3,000	-414,695,859%	
Development Balances			0		
Domestic Development			0	-118,973,840%	
External Financing			0	0%	
Total Unspent			3,000	-1,095,858,093	

Summary of Department Revenues and Expenditure by Source

VOTE: 609 Mbarara City

Quarter 4

SECTION B : Summary by Department

The Administration department received a cumulative total of Shs. 10,990,591,000 representing 98% of the total revised budget. Out of the funds received Shs 9,336,384,000 was recurrent and Shs 1,654,207,000 was development. Out of the received cumulative funds, Shs 10,987,591,000 (98%) was spent leaving a balance of Shs 3,000,000

Reasons for unspent balances on the bank account

Due to system errors, the process for payment was not completed.

Highlights of physical performance by end of the quarter

- Staff welfare remunerations made
- Salaries paid
- Trainings and workshops conducted
- Litigation costs paid
- Stakeholders meetings held

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	904,414	904,414	888,471	98%	297,827
Locally Raised Revenues	562,544	562,544	546,602	97%	212,360
Urban Unconditional Grant Wage	291,870	291,870	291,870	100%	72,967
Urban Unconditional Non-Wage	50,000	50,000	50,000	100%	12,500
Development Revenues	200,000	200,000	193,865	97%	73,865
Locally Raised Revenues	200,000	200,000	193,865	97%	73,865
Total Revenues Shares	1,104,414	1,104,414	1,082,336	98%	371,692
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	291,870	291,870	291,870	100%	134,642
Non Wage	612,544	612,544	597,230	97%	269,372
Development Expenditure					
Domestic Development	200,000	200,000	193,865	97%	193,865
External Financing	0	0	0	0%	0
Total Expenditure	1,104,414	1,104,414	1,082,965	98%	597,879
C: Unspent Balances					
Recurrent Balances	297,827	636117.497	-628		
Wage		72,967	0	-356,670,980,65	3,885,760%
Non Wage		224,860	-628	-42,625,906%	
Development Balances			0		
Domestic Development			0	-837,913,759,71	1,158,100%
External Financing			0	0%	
Total Unspent			-628	-107,924,775%	

Summary of Department Revenues and Expenditure by Source

The department received total revenues of 1,082,336,000 in the quarter, out of which shs. 193,865,000 was locally raised revenues, shs. 546,602,000 was Urban Unconditional Grant wage, shs. 50,000,000 was Urban Unconditional non-wage and 193,865,000 development revenues. These funds were spent on wage Shs. 291,870,000 and non wage recurrent was Shs. 596,601,000, and 193,865,000 spent on development.

Reasons for unspent balances on the bank account

VOTE: 609 Mbarara City

Quarter 4

SECTION B : Summary by Department

The department had no funds that remained unspent salaries and allowances paid division monitored revenue collected and revenue vehicle purchased.

Highlights of physical performance by end of the quarter

The department was able to do revenue collection, preparation and distribution of revenue demand notes, prepared and submitted financial reports. Paid salaries for April, May and June 2025

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	1,194,130	1,275,730	1,270,620	106%	436,122
Locally Raised Revenues	704,352	704,352	699,242	99%	232,077
Urban Unconditional Grant Wage	205,565	205,565	205,565	100%	51,391
Urban Unconditional Non-Wage	284,212	365,813	365,813	129%	152,653
Development Revenues	45,252	45,252	45,252	100%	0
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	0
Total Revenues Shares	1,239,382	1,320,982	1,315,871	106%	436,122
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	205,565	205,565	205,565	100%	77,471
Non Wage	988,565	1,070,165	1,065,054	108%	497,528
Development Expenditure					
Domestic Development	45,252	45,252	45,252	100%	19,848
External Financing	0	0	0	0%	0
Total Expenditure	1,239,382	1,320,982	1,315,871	106%	594,847
C: Unspent Balances					
Recurrent Balances	436,122	873531.8785	0		
Wage		51,391	0	-7,747,141%	
Non Wage		384,731	0	-74,082,191%	
Development Balances			0		
Domestic Development			0	-3,116,055%	
External Financing			0	0%	
Total Unspent			0	-131,150,988%	

Summary of Department Revenues and Expenditure by Source

The department received a total of Shs. 436,122,000 in the quarter. Out of this Shs. 232,077,000 was from local revenue, Shs. 51,391,000 from urban unconditional grant wage, Shs. 152,653,000 from urban unconditional grant non wage. A total of Shs. 594,847,000 was spent in the quarter. These funds were spent on wage Shs. 77,471,000, non wage recurrent of Shs. 497,528,000 and domestic development Shs. 19,848,000. This is more than the received funds as there was unspent funds from the previous quarter.

Reasons for unspent balances on the bank account

VOTE: 609 Mbarara City

Quarter 4

SECTION B : Summary by Department

There was no any unspent balances at the end of the quarter

Highlights of physical performance by end of the quarter

The City Executive committee sat 3 times, Sectoral committees met twice each, City Council met twice, the PAC met 2 times, Land board met 2 times and Contracts committee met 3 times. Council issues were discussed in these meetings and decisions implemented

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	333,016	333,016	316,546	95%	77,635
Locally Raised Revenues	32,562	32,562	16,092	49%	2,521
Programme Conditional Grant - Non Wage Recurrent	118,054	118,054	118,054	100%	29,514
Programme Conditional Grant - Wage Recurrent	176,400	176,400	176,400	100%	44,100
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	6,000	6,000	6,000	100%	1,500
Development Revenues	30,000	36,167	6,167	21%	0
Locally Raised Revenues	30,000	30,000	0	0%	0
Programme Conditional Grant - Development	0	6,167	6,167	0%	0
Total Revenues Shares	363,016	369,184	322,713	89%	77,635
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	176,400	176,400	176,400	100%	67,294
Non Wage	156,616	156,616	140,146	89%	38,851
Development Expenditure					
Domestic Development	30,000	36,167	6,167	21%	6,167
External Financing	0	0	0	0%	0
Total Expenditure	363,016	369,184	322,714	89%	112,313
C: Unspent Balances					
Recurrent Balances	77,635	189399.7075	0		
Wage		44,100	0	-6,729,412%	
Non Wage		33,535	0	-7,767,024%	
Development Balances			0		
Domestic Development			0	-1,366,708%	
External Financing			0	0%	
Total Unspent			0	-32,193,719%	

Summary of Department Revenues and Expenditure by Source

VOTE: 609 Mbarara City

Quarter 4

SECTION B : Summary by Department

The department received a total sum of shs 77,635,000 in the 4th quarter. Out of this Shs. 2,521,000 was local revenue, Shs. 29,514,000 was program conditional grant, Sh. 44,100,000 was conditional wage and Shs. 1,500,000 was urban unconditional grant non wage. A total of Shs. 112,313,000 was spent in the quarter. Shs 67,294,000 was spent on wage and shs 38,851,000 for non wage recurrent expenditure and Shs. 6,167,000 on development. This is more than the amount received because there was unspent balance from the previous quarter.

Reasons for unspent balances on the bank account

There was no any unspent balance at the close of the quarter

Highlights of physical performance by end of the quarter

- Extension advisory services provided to farmers.
- Training of the selected PDM beneficiaries on enterprise profitability and business plan.
- PDM activities especially coordination, sensitization of beneficiaries before PRF disbursements conducted.
- Daily meat inspection and other agricultural regulated activities conducted within the City especially in agricultural markets

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	3,125,097	3,125,097	3,121,791	100%	790,810
Locally Raised Revenues	196,257	196,257	192,951	98%	58,600
Programme Conditional Grant - Non Wage Recurrent	867,512	867,512	867,512	100%	216,878
Programme Conditional Grant - Wage Recurrent	2,041,328	2,041,328	2,041,328	100%	510,332
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	20,000	20,000	20,000	100%	5,000
Development Revenues	1,554,570	1,554,570	1,403,640	90%	116,462
External Financing	100,268	100,268	51,941	52%	0
Locally Raised Revenues	219,065	219,065	116,462	53%	116,462
Programme Conditional Grant - Development	1,235,237	1,235,237	1,235,237	100%	0
Transitional Conditional Grant - Development	0	0	0	0%	0
Total Revenues Shares	4,679,667	4,679,667	4,525,431	97%	907,272
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,041,328	2,041,328	2,041,328	100%	557,926
Non Wage	1,083,769	1,083,769	1,080,463	100%	339,832
Development Expenditure					
Domestic Development	1,454,302	1,454,302	1,351,699	93%	1,338,814
External Financing	100,268	100,268	51941.19	52%	2,470
Total Expenditure	4,679,667	4,679,667	4,525,431	97%	2,239,041
C: Unspent Balances					
Recurrent Balances	790,810	1679032.0445	0		
Wage		510,332	0	-55,792,567%	
Non Wage		280,478	0	740,961,876,426%	
Development Balances			0		
Domestic Development			0	-170,122,437%	
External Financing			0	-2,753,711%	
Total Unspent			0	-451,635,800%	

VOTE: 609 Mbarara City

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department approved a budget of. 4,679,667,000 in the FY 2024/2025. Out of this Shs. 3,125,097,000 was recurrent revenues, shs 1,554,570,000 was for development revenues. The cumulative release at the end of 4th Quarter totaled to 4,525,431 representing 97% of the total approved budget. In the Quarter under review 3,121,791 was spent under recurrent budget representing 100% of the released amount, 1403640 was spent under Development revenue representing 90% of total 1554570 released and there were no recurrent Balances

Reasons for unspent balances on the bank account

The department had a total of shs 4,679,667 that was all allocated and spent. Thus no Unspent Balances for Quarter 4.

Highlights of physical performance by end of the quarter

The department was able to keep the City clean, paid staff salary for . All health facilities remained open treating patients, transferred PHC funds to all Health units, Support supervision and Technical Mentorships conducted in all Health Facilities for all the months in the Quarter for April, May and June

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	21,170,703	22,382,582	22,382,631	106%	5,819,887
Locally Raised Revenues	98,587	98,587	96,187	98%	0
Other Transfers from Central Government	30,000	30,000	32,450	108%	0
Programme Conditional Grant - Non Wage Recurrent	3,076,656	3,076,656	3,076,656	100%	1,025,552
Programme Conditional Grant - Wage Recurrent	17,780,235	18,992,114	18,992,114	107%	4,748,028
Urban Unconditional Grant Wage	170,225	170,225	170,225	100%	42,556
Urban Unconditional Non-Wage	15,000	15,000	15,000	100%	3,750
Development Revenues	292,308	292,308	127,808	44%	500
Locally Raised Revenues	200,000	200,000	35,500	18%	500
Programme Conditional Grant - Development	92,308	92,308	92,308	100%	0
Transitional Conditional Grant - Development	0	0	0	0%	0
Total Revenues Shares	21,463,011	22,674,889	22,510,439	105%	5,820,387
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	17,950,460	19,162,339	19,162,339	107%	5,185,073
Non Wage	3,220,243	3,220,243	3,220,243	100%	1,338,527
Development Expenditure					
Domestic Development	292,308	292,308	127,808	44%	92,404
External Financing	0	0	0	0%	0
Total Expenditure	21,463,011	22,674,889	22,510,389	105%	6,616,005
C: Unspent Balances					
Recurrent Balances	5,819,887	11814858.10475	50		
Wage		4,790,585	0	-488,210,318%	
Non Wage		1,029,302	50	1,018,626,496,770%	
Development Balances			0		
Domestic Development			0	-16,547,628%	
External Financing			0	0%	
Total Unspent			50	-2,245,218,535	

VOTE: 609 Mbarara City

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

At the end of the quarter, cumulative releases amounted to Shs 22,510,439,000 (105% of the approved budget). Total expenditure amounted to Shs 22,510,389,000 (105% of the total budget) of which wages performed at 19,162,339,000 (105%) and Non Wage at 3,220,243,000 (100%). While development expenditure was 127,818,000 (44%).

Reasons for unspent balances on the bank account

The Shs 50,000 unspent balance on non wage was residual balances on various expenditure codes.

Highlights of physical performance by end of the quarter

- Staff salaries paid
- Monitoring and inspection of schools done
- Capacity building for Headteachers and Chairpersons SMCs done
- Athletics training for teachers done

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	2,107,227	2,107,227	1,948,083	92%	594,194
Locally Raised Revenues	279,453	279,453	178,320	64%	11,399
Other Transfers from Central Government	365,638	365,638	307,627	84%	217,261
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
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	4,296,061	16,428,632	16,238,445	378%	296,597
Locally Raised Revenues	957,386	957,386	767,199	80%	296,597
Transitional Conditional Grant - Development	500,000	500,000	500,000	100%	0
Urban Discretionary Equalisation Development Grant	2,838,675	14,971,246	14,971,246	527%	0
Total Revenues Shares	6,403,288	18,535,859	18,186,527	284%	890,791
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	447,136	447,136	447,136	100%	204,639
Non Wage	1,660,091	1,660,091	1,499,525	90%	1,050,792
Development Expenditure					
Domestic Development	4,296,061	16,428,632	15,025,849	350%	9,501,282
External Financing	0	0	0	0%	0
Total Expenditure	6,403,288	18,535,859	16,972,510	265%	10,756,713
C: Unspent Balances					
Recurrent Balances	594,194	2117589.76	1,422		
Wage		111,784	0	-53,999,148%	
Non Wage		482,410	1,422	-146,099,018%	
Development Balances			1,212,596		
Domestic Development			1,212,596	-1,057,233,160%	
External Financing			0	0%	
Total Unspent			1,214,017	-1,696,360,223%	

Summary of Department Revenues and Expenditure by Source

VOTE: 609 Mbarara City

Quarter 4

SECTION B : Summary by Department

The Department Received a total of Ugx.890,791,000/= in addition to Ugx.11,079,939,000/= which was carried forward from last quarter), of which Ugx.111,784,000/= was for wage, recurrent revenue of Ugx.250,000,000/= was Roads maintenance grant, Ugx.217,261,000/= was from URF and Ugx.3,750,000/= was Unconditional Grant and Ugx.11,399,000/= was Local Revenue. Development Revenue of Ugx.296,000,000/= was Local Revenue for roads rehabilitation.

The Department spent Ugx.10,756,924,000/= of which: wage, Ugx.204,639,000/=, Non-wage recurrent Ugx.1,051,002,000/= and development 9,501,282,000/=.

The balance at the end of quarter was ugx.1,213,807,000/= of which Ugx.1,212,596,000/= was for USMID projects and Ugx.1,211,000/= was travel inland remained encumbered up to system closure.

Reasons for unspent balances on the bank account

- 1. Some funds for USMID projects could not be spent due to rejection of variation orders.
- 2. Some funds for travel inland remained encumbered up to system closure.

Highlights of physical performance by end of the quarter

- 1. Salaries were paid for three months
- 2. Routine Maintenance of roads was carried out for three months
- 3. Periodic maintenance of four roads was completed
- 4. Construction of Materials lab was completed
- 5. USMID projects were completed save for 2 additional projects arising from savings.

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	935,125	995,505	993,305	106%	203,417
Locally Raised Revenues	136,616	136,616	134,416	98%	3,790
Other Transfers from Central Government	0	60,380	60,380	0%	0
Urban Unconditional Grant Wage	790,509	790,509	790,509	100%	197,627
Urban Unconditional Non-Wage	8,000	8,000	8,000	100%	2,000
Development Revenues	250,000	292,200	229,597	92%	71,197
Locally Raised Revenues	250,000	250,000	187,397	75%	71,197
Other Transfers from Central Government	0	42,200	42,200	0%	0
Total Revenues Shares	1,185,125	1,287,705	1,222,902	103%	274,614

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	790,509	790,509	790,019	100%	288,793
Non Wage	144,616	204,996	202,796	140%	29,185
Development Expenditure					
Domestic Development	250,000	292,200	229,597	92%	120,699
External Financing	0	0	0	0%	0
Total Expenditure	1,185,125	1,287,705	1,222,411	103%	438,677

C: Unspent Balances

Recurrent Balances	203,417	551759.019	490	
Wage		197,627	490	-417,831,844,93 5,424,100%
Non Wage		5,790	0	-74,834,057,893 ,889,860%
Development Balances			0	
Domestic Development			0	-206,386,663,62 4,713,630%
External Financing			0	0%
Total Unspent			491	-121,966,528%

Summary of Department Revenues and Expenditure by Source

VOTE: 609 Mbarara City

Quarter 4

SECTION B : Summary by Department

The department cumulatively received shs 1,222,902,000 by the end of Q4, out of which 993,305,000 was recurrent revenues and 229,597,000 was development. The department had a total expenditure of 1,222,901,000 out of which 790,509,000 was spent on wage, 202,796,000 was spent on non-wage and 229,597,000 was spent on development. By end of Q4 the department had no unspent balances.

Reasons for unspent balances on the bank account

There is no unspent balance at the end of Q4

Highlights of physical performance by end of the quarter

Physical Planning inspections, monitoring and meetings for approval of building applications, restoration of degraded sections of wetland and river bank buffer zone, planting of bamboo trees along river rwizi buffer zone, land titling, beautification/landscaping of open spaces/green spaces, compliance monitoring on wetlands, LC 1 chairperson sensitization meetings on physical planning and HIV/AIDS mainstreaming, acquisition of right of way

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	260,896	275,206	260,174	100%	77,639
Locally Raised Revenues	61,547	61,547	53,902	88%	11,129
Other Transfers from Central Government	13,000	27,310	19,923	153%	19,923
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	260,896	275,206	260,174	100%	77,639
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	135,443	135,443	135,443	100%	91,485
Non Wage	125,453	139,763	124,722	99%	54,092
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	260,896	275,206	260,165	100%	145,577
C: Unspent Balances					
Recurrent Balances	77,639	211926.07425	9		
Wage		33,861	0	-9,148,481%	
Non Wage		43,779	9	-8,614,273%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			9	-25,938,861%	

Summary of Department Revenues and Expenditure by Source

The Department cumulatively received shs. 260,173,000 representing 95% which was below the annual revised target of 275,206,000. The funds were spent as follows;
shs. 135,443,000 was spent on wage and shs. 124,722,000 was spent on Non Wage.
The department was able to spend all the total funds received.

VOTE: 609 Mbarara City

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The Department did not have unspent balances at the end of Quarter four.

Highlights of physical performance by end of the quarter

- Monitored 26 UWEP, 18 YLP, 32 PWDS groups and 28 Functional Adult Literacy Classes.
- Monitored 04 roads, 03 Health Centres and 04 Schools under construction.
- Formed and registered 170 groups to benefit under the PDM.
- Sensitized 40 groups of women on enhancement of income generating activities.
- 10 sensitization meetings of women to enhance saving culture.
- 04 meetings held on Grow money.

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	252,653	252,653	236,303	94%	56,428
Locally Raised Revenues	77,034	77,034	60,684	79%	12,523
Urban Unconditional Grant Wage	139,661	139,661	139,661	100%	34,915
Urban Unconditional Non-Wage	35,958	35,958	35,958	100%	8,990
Development Revenues	0	0	0	0%	0
Total Revenues Shares	252,653	252,653	236,303	94%	56,428
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	139,661	139,661	139,661	100%	78,445
Non Wage	112,992	112,992	96,627	86%	30,804
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	252,653	252,653	236,288	94%	109,249
C: Unspent Balances					
Recurrent Balances	56,428	172412.613	16		
Wage		34,915	0	-7,844,533%	
Non Wage		21,513	16	-5,883,690%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			16	-23,572,330%	

Summary of Department Revenues and Expenditure by Source

The department received a total of Shs. 56,428,000 in the fourth quarter. Out of this Shs. 12,523,000 was local revenue, Shs. 34,915,000 was urban wage and Shs. 8,900,000 was urban non wage. A total of Shs. 109,249,000 was spent. Out of this Shs. 78,445,000 was spent on wage and Shs. 30,804,000 was spent on non wage recurrent. This is more than the amount received because we had funds unspent from previous quarter

Reasons for unspent balances on the bank account

A total of Shs. 16,000 remained unspent. All of it was Non wage recurrent which was residual amount which could not be used for any reasonable activity.

VOTE: 609 Mbarara City

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- The department was able to do the following
- Prepared third quarter progress report for 2024/25 on PBS
 - Organized 3 TPC Meetings
 - coordinated the City and Division performance assessment
 - Staff salary for April to June was paid
 - Prepared and submitted approved budget and performance contract for FY 2025/26
 - Monitoring for the projects done in the previous FY was done

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	84,145	84,145	69,374	82%	16,871
Locally Raised Revenues	36,930	36,930	22,159	60%	5,067
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	84,145	84,145	69,374	82%	16,871
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	39,215	39,215	39,215	100%	22,115
Non Wage	44,930	44,930	30,159	67%	13,098
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	84,145	84,145	69,374	82%	35,213
C: Unspent Balances					
Recurrent Balances	16,871	56249.44	0		
Wage		9,804	0	-2,211,476%	
Non Wage		7,067	0	-2,426,025%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			0	-6,920,504%	

Summary of Department Revenues and Expenditure by Source

The department cumulatively received a total of Shs. 69,374,000 by the end of Quarter four. Out of this local revenue was Shs. 22,159,000, wage was Shs. 39,215,000 and urban unconditional non wage was Shs. 8,000,000. This was below the expected total revised revenues of shs. 84,145,000 These funds were spent on wage Shs. 39,215,000 and Shs. 30,159,000 was spent on non wage all totaling to Shs. 69,374,000. This indicates a total expenditure of 100% of all the funds received.

Reasons for unspent balances on the bank account

By the end of Quarter four the department had no unspent balances on the bank account.

VOTE: 609 Mbarara City

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Produced and submitted 04 internal Audit reports.
Conducted and produced 03 Special audit instigations reports.
Audited 11 Health Centres, 63 schools, 02 City Divisions and all City Headquarter departments. The reports were submitted to the Council and copies given to relevant offices including Ministry of Finance and Planning, Ministry of Local Government and City Resident Commissioner.

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	164,658	193,495	171,786	104%	34,768
Locally Raised Revenues	48,198	48,198	26,488	55%	5,654
Other Transfers from Central Government	0	28,838	28,838	0%	0
Programme Conditional Grant - Non Wage Recurrent	14,512	14,512	14,512	100%	3,628
Urban Unconditional Grant Wage	96,947	96,947	96,947	100%	24,237
Urban Unconditional Non-Wage	5,001	5,001	5,001	100%	1,250
Development Revenues	118,777	118,777	59,272	50%	1,303
Locally Raised Revenues	112,300	112,300	52,795	47%	1,303
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	283,435	312,272	231,058	82%	36,071
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	96,947	96,947	96,947	100%	72,215
Non Wage	67,711	96,548	74,838	111%	42,627
Development Expenditure					
Domestic Development	118,777	118,777	59,272	50%	15,267
External Financing	0	0	0	0%	0
Total Expenditure	283,435	312,272	231,058	82%	130,109
C: Unspent Balances					
Recurrent Balances	34,768	156006.58375	0		
Wage		24,237	0	-7,221,544%	
Non Wage		10,532	0	-5,384,929,877,766,090%	
Development Balances			0		
Domestic Development			0	-4,494,826%	
External Financing			0	0%	
Total Unspent			0	-23,069,724%	

Summary of Department Revenues and Expenditure by Source

VOTE: 609 Mbarara City

Quarter 4

SECTION B : Summary by Department

By the end of quarter four, the department had cumulatively received a total of 231,058,000 of which 171,786,000 was recurrent revenues and 59,272,000 was development revenues. This was 82% of the revised total annual budget thus performing below the cumulative annual target of 100% of the revised annual budget. On the expenditure side, the department cumulatively spent 96,947,000 on wage, 74,838,000 on non wage and 59,272,000 on domestic development representing a cumulative total expenditure of shs. 231,058,000 (100%) of the total received funds.

Reasons for unspent balances on the bank account

The department had spent all the allocated funds with no unspent balances at the close of the Financial year

Highlights of physical performance by end of the quarter

- The department was able to pay staff salaries.
- Paid contractors of the 3 public toilets.
- Gazetted 80 Boda Boda stages.
- Allocated 110 stalls to traders in the Central Market.
- Inspected 24 cooperatives
- Inspected 93 SACCOs
- Trained 23 PDM SACCOs in management.
- Supervised 11 markets.
- Mobilized and registered 48 cooperatives.
- Held 6 talk shows.
- Held 2 Business forum.
- 20 businesses linked to financial credit institutions.
- 20 youth trained in various skills for job creation.

VOTE: 609 Mbarara 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: 000003 Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs

US\$hs Thousand

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

General Staff salaries Paid, TCs motor vehicle maintained, Ugift projects monitored,Court fines paid ,Assessment conducted	General staff salaries paid. Town Clerks' vehicle maintained. UGIFT projects monitored. Court fines paid. Assessment conducted.	inadequate funding
NA		
NA		

Expenditures incurred in the Quarter to deliver outputs

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,093,579	350,859
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	104,610	0
221001 Advertising and Public Relations	12,000	9,406
221007 Books, Periodicals & Newspapers	3,000	0
221008 Information and Communication Technology Supplies.	22,320	600
221009 Welfare and Entertainment	25,000	3,332
221011 Printing, Stationery, Photocopying and Binding	15,000	167
221012 Small Office Equipment	1,000	150
221017 Membership dues and Subscription fees.	5,780	0
221020 Litigation and related expenses	10,000	0

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
222001 Information and Communication Technology Services.	6,600	0
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	20,000	0
227003 Carriage, Haulage, Freight and transport hire	3,500	0
227004 Fuel, Lubricants and Oils	40,740	6,875
228004 Maintenance-Other Fixed Assets	1,500	0
Total for Budget Output	1,366,629	371,389
Wage	1,093,579	350,859
Non-Wage	273,050	20,530
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Radio talk shows conducted, website updated, Security of Office maintained and laws enforced in the city	Radio talk shows conducted security of office maintained and laws enforced	inadequate funding
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221020 Litigation and related expenses	46,000	0
223004 Guard and Security services	138,000	78,958
227001 Travel inland	41,804	7,460
227004 Fuel, Lubricants and Oils	35,438	17,717
Total for Budget Output	261,242	104,135
Wage	0	0
Non-Wage	261,242	104,135
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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

NA		
Headquarter traditional Staff paid Housing topup allowances	3 month housing subsidy for traditional staff paid.	N/A
Local revenue mobilised, assessment supervised and conducted, Office coordinated, Staff appraisal conducted	Local revenue mobilized, assessment supervised and conducted, Office coordinated, Staff appraisal conducted	N/A

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	222,020	127,248
221002 Workshops, Meetings and Seminars	6,598	0
Total for Budget Output	228,618	127,248
Wage	0	0
Non-Wage	228,618	127,248
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: 14050302X Decentralized management of salary, pension and gratuity strengthened

Information received archived and disbursed,Records for employees updated and kept in the central registry	Information received archived and disbursed,Records for employees updated and kept in the central registry	No variation
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	53,541	14,984
Total for Budget Output	59,537	16,483
Wage	0	0
Non-Wage	59,537	16,483
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,279	0
221009 Welfare and Entertainment	3,641,481	0
312131 Roads and Bridges - Acquisition	1,386,062	0
313131 Roads and Bridges - Improvement	294,222	0
Total for Budget Output	5,362,044	0
Wage	0	0
Non-Wage	3,681,760	0

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	1,680,284	0
	Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

Staff register and payroll prepared, New employees/ pensioners accessed payroll, induction done, salary updates done	Staff register and payroll prepared, New employees/ pensioners accessed payroll, induction done, salary updates done	N/A
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	2,225,874	748,783
273105 Gratuity	1,218,658	305,977
352881 Pension and Gratuity Arrears Budgeting	91,755	47,260
Total for Budget Output	3,536,287	1,102,020
Wage	0	0
Non-Wage	3,536,287	1,102,020
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

4 Court cases handled, City Divisions supervised and reports produced, Office coordinated	Long court procedures
---	-----------------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,328	4,391
212103 Incapacity benefits (Employees)	10,000	5,000
221002 Workshops, Meetings and Seminars	16,500	11,469
221007 Books, Periodicals & Newspapers	2,040	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	135,000	67,332
221011 Printing, Stationery, Photocopying and Binding	14,700	4,876
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	3,290	0
222002 Postage and Courier	5,200	300
224004 Beddings, Clothing, Footwear and related Services	7,000	1,032
227001 Travel inland	45,080	28,355

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		US\$ Thousand
Item	Approved Budget	Spent
227003 Carriage, Haulage, Freight and transport hire	6,668	0
227004 Fuel, Lubricants and Oils	12,320	3,310
Total for Budget Output	277,126	126,065
Wage	0	0
Non-Wage	277,126	126,065
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

IT needs assessment and supervision conducted, Price surveys conducted, Auxiliary equipment procured, IT support training done	IT needs assessment and supervision conducted, Price surveys conducted, Auxiliary equipment procured, IT support training done	No variation
	NA	
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,360	0
221003 Staff Training	20,000	5,800
Total for Budget Output	33,360	5,800
Wage	0	0
Non-Wage	33,360	5,800
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Technical guidance provided to council and other staff	n/a	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	1,305,377
Total for Budget Output	0	1,305,377

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	0
	Non-Wage	0	577,082
	GoU Dev	0	728,295
	Ext Finance	0	0
	Total for Department	11,224,843	3,158,517
	Wage	1,093,579	350,859
	Non-Wage	8,350,981	2,079,363
	GoU Dev	1,780,284	728,295
	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
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,391	0
Total for Budget Output	1,391	0
Wage	0	0
Non-Wage	1,391	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: 18010601X Tax compliance improved through increased efficiency in revenue administration

Revenue performance improvement reports prepared , Revenue enhancement engagements carried out, purchase of a number of revenue collection gadgets, radio talk shows held	Revenue performance improvement reports prepared , Revenue enhancement engagements carried out, purchase of a number of revenue collection gadgets, radio talk shows held	NA
--	--	----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,517	16,007
221001 Advertising and Public Relations	50,000	31,600
221002 Workshops, Meetings and Seminars	60,000	25,000
221007 Books, Periodicals & Newspapers	5,000	5,000
221008 Information and Communication Technology Supplies.	20,000	20,000
221009 Welfare and Entertainment	24,050	11,050
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221012 Small Office Equipment	20,000	13,223
221014 Bank Charges and other Bank related costs	0	575
221017 Membership dues and Subscription fees.	10,448	10,448
224004 Beddings, Clothing, Footwear and related Services	2,500	2,500
227001 Travel inland	34,592	32,342

VOTE: 609 Mbarara City

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	55,000	37,025
312212 Light Vehicles - Acquisition	200,000	193,865
Total for Budget Output	585,107	400,134
Wage	0	0
Non-Wage	385,107	206,269
GoU Dev	200,000	193,865
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Twelve sets of financial statements prepared, one set of revenue enhancement plan done, Divisions supervised, monitored, returns made, coordination of all activities, staff salaries for 12 months paid. Fuel and stationery procured.	NA
---	----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	291,870	134,642
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221002 Workshops, Meetings and Seminars	2,964	706
221007 Books, Periodicals & Newspapers	2,000	0
221011 Printing, Stationery, Photocopying and Binding	83,202	24,012
221017 Membership dues and Subscription fees.	6,300	2,850
222001 Information and Communication Technology Services.	6,760	0
227001 Travel inland	36,800	5,001
227004 Fuel, Lubricants and Oils	20,000	10,507
Total for Budget Output	455,896	177,718
Wage	291,870	134,642
Non-Wage	164,026	43,076
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

IFMS soft ware and hard ware remain in proper working condition	NA
---	----

VOTE: 609 Mbarara City

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	12,180
Total for Budget Output	30,000	12,180
Wage	0	0
Non-Wage	30,000	12,180
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221002 Workshops, Meetings and Seminars	8,000	7,847
221009 Welfare and Entertainment	2,000	0
222001 Information and Communication Technology Services.	2,020	0
227001 Travel inland	9,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	32,020	7,847
Wage	0	0
Non-Wage	32,020	7,847
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,104,414	597,879
Wage	291,870	134,642
Non-Wage	612,544	269,372
GoU Dev	200,000	193,865
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: 16060502X Asset Management		
One PAC meeting held and one report compiled and submitted to Council	One PAC meeting held and one report compiled and submitted to Council	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,360	0
221009 Welfare and Entertainment	3,000	855
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	5,000	1,613
227004 Fuel, Lubricants and Oils	3,000	396
Total for Budget Output	39,360	4,864
Wage	0	0
Non-Wage	39,360	4,864
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

CSC sittings held and Quarterly reports compiled and submitted	CSC sittings held and Quarterly reports compiled and submitted	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	109,500	12,445
212102 Medical expenses (Employees)	28,800	18,510
222001 Information and Communication Technology Services.	15,360	10,460
223005 Electricity	14,400	8,200
223006 Water	14,400	10,492
227001 Travel inland	73,756	72,056
227004 Fuel, Lubricants and Oils	27,500	9,553
Total for Budget Output	283,716	141,716
Wage	0	0
Non-Wage	283,716	141,716

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: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Goods, Services and works procured and awarded, reports made and Contracts committee meetings held	Goods, Services and works procured and awarded, reports made and Contracts committee meetings held	No variation
--	--	--------------

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	39,415	12,732
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,292	2,599
221001 Advertising and Public Relations	6,000	6,000
221009 Welfare and Entertainment	2,400	970
221011 Printing, Stationery, Photocopying and Binding	3,580	0
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	1,440	302
227001 Travel inland	15,440	9,245
227004 Fuel, Lubricants and Oils	3,185	5
Total for Budget Output	87,752	32,853
	Wage	39,41512,732
	Non-Wage	48,33720,121
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA		
Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,125	2,698
221009 Welfare and Entertainment	20,600	198
221011 Printing, Stationery, Photocopying and Binding	6,000	2,591
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,400	780
227001 Travel inland	15,695	8,272
227003 Carriage, Haulage, Freight and transport hire	13,000	12,474
227004 Fuel, Lubricants and Oils	10,000	8,000
282101 Donations	20,000	14,550

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	
	Total for Budget Output	97,820	49,563
	Wage	0	0
	Non-Wage	97,820	49,563
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
City Division Councillors paid their Monthly Allowances	City Division Councillors paid their Monthly Allowances	No variation
	City laws and policies made and reviewed	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	117,288	40,621	
211105 Ex-Gratia for Political leaders.	255,000	101,240	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,100	17,400	
222001 Information and Communication Technology Services.	3,600	0	
227001 Travel inland	80,840	35,681	
	Total for Budget Output	552,828	
	Wage	117,288	
	Non-Wage	435,540	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international		
	CSC sittings held and Quarterly reports compiled and submitted	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	48,862	24,118	
211105 Ex-Gratia for Political leaders.	0	81,600	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,597	21,913	
221001 Advertising and Public Relations	6,000	6,000	
221007 Books, Periodicals & Newspapers	1,000	740	
221008 Information and Communication Technology Supplies.	6,000	6,000	
221009 Welfare and Entertainment	8,000	5,900	
221011 Printing, Stationery, Photocopying and Binding	8,252	5,049	

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
222001 Information and Communication Technology Services.	1,440	0
223005 Electricity	700	700
223006 Water	600	600
227001 Travel inland	20,000	5,847
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Budget Output	137,450	159,967
Wage	48,862	24,118
Non-Wage	63,337	116,881
GoU Dev	25,252	18,968
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515X Critical system processes automated

1 PAC Sitings held and 4 reports compiled and submitted No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	6,622
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,455	2,440
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	5,000	880
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	40,455	10,942
Wage	0	0
Non-Wage	20,455	10,062
GoU Dev	20,000	880
Ext Finance	0	0
Total for Department	1,239,382	594,847
Wage	205,565	77,471
Non-Wage	988,565	497,528
GoU Dev	45,252	19,848
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: 000089 Climate Change Mitigation		
N / A		

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	125
Total for Budget Output	500	125
Wage	0	0
Non-Wage	500	125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	125
Total for Budget Output	500	125
Wage	0	0
Non-Wage	500	125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA		
Agricultural supplies procured, 4 support staff trainings done, 2 monitoring and supervisions done, 20 farm visits done, 20 farmer trainings done	Agricultural supplies procured, 4 support staff trainings done, 2 monitoring and supervisions done, 20 farm visits done, 20 farmer trainings done	Inadequate local revenue allocation
Artificial Insemination semen Bank Flask utilised	Artificial Insemination semen Bank Flask utilised	No variation

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	176,400	67,294

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,658	250
221001 Advertising and Public Relations	11,000	0
221002 Workshops, Meetings and Seminars	12,000	3,000
221009 Welfare and Entertainment	7,404	4,439
221011 Printing, Stationery, Photocopying and Binding	2,400	1,150
222001 Information and Communication Technology Services.	2,000	0
223001 Property Management Expenses	6,000	0
224002 Veterinary supplies and services	12,000	0
224003 Agricultural Supplies and Services	18,000	0
224010 Protective Gear	2,972	779
225101 Consultancy Services	8,000	2,000
227001 Travel inland	8,280	2,070
227004 Fuel, Lubricants and Oils	20,000	5,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	4,167
312412 Cultivated Plants - Acquisition	0	2,000
Total for Budget Output	291,114	92,149
Wage	176,400	67,294
Non-Wage	84,714	18,688
GoU Dev	30,000	6,167
Ext Finance	0	0

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Sensitization of staff and clients about HIV/AIDs Prevention. NA

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

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: 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
224003 Agricultural Supplies and Services	9,790	2,645
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Budget Output	19,790	5,145
Wage	0	0
Non-Wage	19,790	5,145
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)	27,600	6,900
221009 Welfare and Entertainment	23,013	7,869
Total for Budget Output	50,613	14,769
Wage	0	0
Non-Wage	50,613	14,769
GoU Dev	0	0
Ext Finance	0	0
Total for Department	363,016	112,313
Wage	176,400	67,294
Non-Wage	156,616	38,851
GoU Dev	30,000	6,167
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
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: 1203010513X Service Delivery Standards disseminated and implemented.		
Health Staff Salaries paid	30%	Abscondment from duty
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,041,328	557,926
Total for Budget Output	2,041,328	557,926
Wage	2,041,328	557,926
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS mainstreamed in all the departmental activities	0%	All departments had not budgeted for the 1%
--	----	---

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,253	3,252
Total for Budget Output	4,253	3,252
Wage	0	0
Non-Wage	4,253	3,252
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	1,400
Total for Budget Output	2,000	1,400
Wage	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
	Non-Wage	2,0001,400
	GoU Dev	00
	Ext Finance	00

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

100%of targeted children fully immunised	NA	
	36%	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000	0
221001 Advertising and Public Relations	30,000	2,470
227004 Fuel, Lubricants and Oils	42,268	0
Total for Budget Output	100,268	2,470
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	100,2682,470

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010302X Target population fully immunized

	40%	No variation
	NA	
100%of targeted children and adults fully immunised	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,806
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	12,000	2,800
221011 Printing, Stationery, Photocopying and Binding	7,000	5,001
222001 Information and Communication Technology Services.	7,596	4,536
227001 Travel inland	7,000	700
227004 Fuel, Lubricants and Oils	12,657	2,410
228002 Maintenance-Transport Equipment	7,343	7,343
Total for Budget Output	69,596	25,595
	Wage	00
	Non-Wage	69,59625,595

VOTE: 609 Mbarara City

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

Improve maternal, adolescent and child health services at all levels of care	25%	USAID stop order
--	-----	------------------

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	14,257	14,257
Total for Budget Output	19,257	19,257
Wage	0	0
Non-Wage	19,257	19,257
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302X Target population fully immunized

	40%	No variation
--	-----	--------------

PIAP Output: 1203010518X Target population fully immunized

Solid waste management improved at Kenkombe dumping site	30%	No variation
--	-----	--------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,894	6,800
221001 Advertising and Public Relations	6,000	6,000
221002 Workshops, Meetings and Seminars	20,000	10,000
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000
221017 Membership dues and Subscription fees.	4,857	3,639
222001 Information and Communication Technology Services.	7,200	7,200
223001 Property Management Expenses	32,000	114
224001 Medical Supplies and Services	7,200	1
227001 Travel inland	56,491	30,673
227004 Fuel, Lubricants and Oils	30,078	15,039
228002 Maintenance-Transport Equipment	3,000	8
Total for Budget Output	182,720	88,474

VOTE: 609 Mbarara City

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	182,720
	GoU Dev	0
	Ext Finance	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

PHC funds transfered to all Government and PNFP health centres	30%	No Variation
	24%	Lack of enough Funds

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

Kicwamba HC II upgraded to HC III, Medical equipment provided to Kyarwabuganda HC III, structures at Ruti and Nyamityobora HC IIs improved

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	577,734	144,801
312121 Non-Residential Buildings - Acquisition	700,000	692,485
312139 Other Structures - Acquisition	89,065	52,281
312235 Furniture and Fittings - Acquisition	400,000	394,630
313119 Other Dwellings - Improvement	65,000	64,181
313121 Non-Residential Buildings - Improvement	200,237	135,237
Total for Budget Output	2,032,035	1,483,615
	Wage	0
	Non-Wage	577,734
	GoU Dev	1,454,302
	Ext Finance	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	228,210	57,053
Total for Budget Output	228,210	57,053

VOTE: 609 Mbarara City

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	228,210	57,053
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	4,679,667	2,239,041
	Wage	2,041,328	557,926
	Non-Wage	1,083,769	339,832
	GoU Dev	1,454,302	1,338,814
	Ext Finance	100,268	2,470

VOTE: 609 Mbarara City

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	13,970	3,970
312121 Non-Residential Buildings - Acquisition	278,337	88,434
Total for Budget Output	292,308	92,404
Wage	0	0
Non-Wage	0	0
GoU Dev	292,308	92,404
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
211101 General Staff Salaries	4,620,464	1,373,046
263308 Sector Conditional Grant (Non-Wage)	706,750	272,459
Total for Budget Output	5,327,214	1,645,505
Wage	4,620,464	1,373,046
Non-Wage	706,750	272,459
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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	9,826,626	2,917,167
263308 Sector Conditional Grant (Non-Wage)	736,212	254,679
Total for Budget Output	10,562,839	3,171,846
Wage	9,826,626	2,917,167
Non-Wage	736,212	254,679
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: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,333,145	833,290
263308 Sector Conditional Grant (Non-Wage)	1,192,149	397,383
Total for Budget Output	4,525,293	1,230,673
Wage	3,333,145	833,290
Non-Wage	1,192,149	397,383
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,500	2,500
Total for Budget Output	2,500	2,500
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	2,500	2,500
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

	All Government Schools and institutions monitored and supervised	No variation
--	--	--------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,428	3,143
221011 Printing, Stationery, Photocopying and Binding	1,028	685
227001 Travel inland	32,000	10,720
Total for Budget Output	42,456	14,548
Wage	0	0
Non-Wage	42,456	14,548
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

	Headteachers, teachers and Departmental staff mentored and capacity gaps filled	No variation
--	---	--------------

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

Item	Approved Budget	Spent
221003 Staff Training	20,000	3,334
Total for Budget Output	20,000	3,334
Wage	0	0
Non-Wage	20,000	3,334
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

	Renovation of Boma Primary School classroom storeyed structure completed	No variation
--	--	--------------

VOTE: 609 Mbarara City

Quarter 4

Department: 060 Education

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

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

Nyamityobora Primary School storeyed teachers house structure renovated NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	339,089	336,269	
Total for Budget Output	339,089	336,269	
Wage	0	0	
Non-Wage	339,089	336,269	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320016 Management of Education Services

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

Headquarter Staff Salaries paid by 28th of every month Headquarter Staff Salaries paid by 28th of every month No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	170,225	61,569	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,058	30,010	
212103 Incapacity benefits (Employees)	1,000	0	
221007 Books, Periodicals & Newspapers	1,000	0	
221008 Information and Communication Technology Supplies.	3,600	0	
221009 Welfare and Entertainment	6,000	0	
221011 Printing, Stationery, Photocopying and Binding	8,000	282	
221012 Small Office Equipment	1,000	0	
221017 Membership dues and Subscription fees.	800	0	
222001 Information and Communication Technology Services.	4,000	1,528	
224004 Beddings, Clothing, Footwear and related Services	5,000	0	
227001 Travel inland	17,000	7,908	
227003 Carriage, Haulage, Freight and transport hire	1,600	0	
227004 Fuel, Lubricants and Oils	6,029	165	
Total for Budget Output	258,312	101,462	
Wage	170,225	61,569	
Non-Wage	88,087	39,892	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320038 Sports Development and Oversight

VOTE: 609 Mbarara City

Quarter 4

Department: 060 Education

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

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

Mbarara City Primary pupils Participate in the local, regional and National ball games and other sports activities	No variation
--	--------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,650
221002 Workshops, Meetings and Seminars	15,040	0
221005 Official Ceremonies and State Functions	5,240	1,894
221009 Welfare and Entertainment	38,990	12,920
221012 Small Office Equipment	4,530	0
221017 Membership dues and Subscription fees.	2,200	0
227001 Travel inland	21,000	0
Total for Budget Output	93,000	17,464
Wage	0	0
Non-Wage	93,000	17,464
GoU Dev	0	0
Ext Finance	0	0
Total for Department	21,463,011	6,616,005
Wage	17,950,460	5,185,073
Non-Wage	3,220,243	1,338,527
GoU Dev	292,308	92,404
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: 06070901X Tenure security for all stakeholders including women enhanced

HIV/AIDs integrated in all Departmental plans and projects NA

No releases made

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	12,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

PIAP Output: 09040204X National Transport masterplan developed and aligned to the National Physical Development Plan

New roads Openned, Roads upgraded, a number of roads maintained and road equipment maintained in working condition NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	447,136	204,639
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,560	9,227
221002 Workshops, Meetings and Seminars	5,000	1,969
221008 Information and Communication Technology Supplies.	8,280	299
221009 Welfare and Entertainment	9,000	1,168
221011 Printing, Stationery, Photocopying and Binding	10,000	6,522
221017 Membership dues and Subscription fees.	2,000	600
222001 Information and Communication Technology Services.	5,040	1,260
223005 Electricity	33,000	3,500
223006 Water	22,000	6,236
227001 Travel inland	33,669	11,284
227004 Fuel, Lubricants and Oils	18,000	2,870
228001 Maintenance-Buildings and Structures	1,505,899	1,021,083

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	58,548	38,608
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,130	3,027
228004 Maintenance-Other Fixed Assets	150,439	69,583
312131 Roads and Bridges - Acquisition	3,486,813	8,874,276
312211 Heavy Vehicles - Acquisition	517,774	500,562
312219 Other Transport equipment - Acquisition	50,000	0
Total for Budget Output	6,391,288	10,756,713
Wage	447,136	204,639
Non-Wage	1,648,091	1,050,792
GoU Dev	4,296,061	9,501,282
Ext Finance	0	0
Total for Department	6,403,288	10,756,713
Wage	447,136	204,639
Non-Wage	1,660,091	1,050,792
GoU Dev	4,296,061	9,501,282
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
--------------------------------	------------------------------------	--------------------------------------

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	790,509	288,793
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,000	413
221002 Workshops, Meetings and Seminars	4,500	863
221009 Welfare and Entertainment	2,000	1,842
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	1,440	1,440
224003 Agricultural Supplies and Services	40,000	22,000
225202 Environment Impact Assessment for Capital Works	3,000	0
227001 Travel inland	22,860	14,240
227004 Fuel, Lubricants and Oils	2,000	978
Total for Budget Output	885,309	332,569
Wage	790,509	288,793
Non-Wage	26,800	11,776
GoU Dev	68,000	32,000
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

NA		
Project maintenance and monitoring	3 project maintenance and monitoring inspections on bamboo planted along river rwizi and beehives distributed to river bank encroachers conducted	Variation is as a result of supplementary funding from MWE EbA Project and BoU support on environment conservation interventions

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
221002 Workshops, Meetings and Seminars	1,000	1,000
221009 Welfare and Entertainment	0	0
224003 Agricultural Supplies and Services	0	7,500

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
227003 Carriage, Haulage, Freight and transport hire	0	400
227004 Fuel, Lubricants and Oils	0	0
312412 Cultivated Plants - Acquisition	0	7,200
Total for Budget Output	5,000	20,100
Wage	0	0
Non-Wage	1,000	8,900
GoU Dev	4,000	11,200
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
221002 Workshops, Meetings and Seminars	1,000	1,000
227001 Travel inland	3,000	1,450
Total for Budget Output	5,000	3,450
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	4,000	2,450
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	5,840
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
227001 Travel inland	8,000	0
Total for Budget Output	20,000	8,840
Wage	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
	Non-Wage	0
	GoU Dev	20,000
	Ext Finance	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

Tenure security including women’s access to land promoted	1 meeting with LC leaders on land management and women access to land conducted	No variation
	NA	

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	102
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
223001 Property Management Expenses	20,000	20,000
227001 Travel inland	12,000	12,000
Total for Budget Output	50,000	35,102
	Wage	0
	Non-Wage	0
	GoU Dev	50,000
	Ext Finance	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDs integrated in all department activities	1 meeting to integrated HIV/AIDS in physical planning and environment management conducted	no variation
	NA	

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	360
Total for Budget Output	2,000	360
	Wage	0
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 140035 Land Information Management

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: 06070301X Data Processing Centre established		
Lands staff use the Land management system	Payment for Land titling fees by applicants integrated on IRAS	There is no variation
PIAP Output: 06070302X Land Information System automated and integrated with other systems		
Land Management Information System integrated with other systems	Land management system is integrated with Ministry of Lands Zonal Office management system	There is no reason for variation
PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken		
8 Government land titled	NA	
Inventory of all land allocated by Land board in the City developed	3 Mbarara City council land processed during the quarter	There is no variation
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	347
221008 Information and Communication Technology Supplies.	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	15,000	6,760
Total for Budget Output	30,000	17,107
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	17,107
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

	3 compliance inspections on wetlands 3 management (Weeding) of bamboo planted	Additional funds from BoU and MWE (EbA)
	5,800 bamboo trees planted along selected sections of river rwizi buffer zone. 65 Hectares of rucece wetland restored through removal of alein species	Additional funding from MWE and BoU
	NA	
Monitoring of water resources at catchment level and restoration of wetlands in the City	3 monitoring inspections on River Rwizi bufffer and wetland regeneration conducted. Restoration of River Rwizi buffer through planting of 800 bamboo trees conducted	The variation is as a result of supplementary funding from MWE EbA project

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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	
	Total for Budget Output	0	0
	Wage	0	0
	Non-Wage	0	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: 10050101X Compliance to land use frameworks and orderly development

	NA	
	NA	
Enforce the implementation of land use regulatory and compliance frameworks	3 physical planning inspections and meetings for approval of development applications Maintenance of the open spaces and green areas 1 Acquisition of right of way for roads 1 plot numbering and street naming	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	6,322	
221009 Welfare and Entertainment	2,260	0	
221011 Printing, Stationery, Photocopying and Binding	4,000	0	
222001 Information and Communication Technology Services.	3,600	900	
224003 Agricultural Supplies and Services	1,956	0	
225101 Consultancy Services	24,000	0	
227001 Travel inland	9,000	4,601	
227004 Fuel, Lubricants and Oils	5,000	1,326	
312412 Cultivated Plants - Acquisition	30,000	0	
	Total for Budget Output	179,816	13,149
	Wage	0	0
	Non-Wage	113,816	7,149
	GoU Dev	66,000	6,000
	Ext Finance	0	0

Budget Output: 000056 Data Management

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

Compile and keep all data related to wetlads in the city	Data on wetlands in the city compiled	No variation
--	---------------------------------------	--------------

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
221009 Welfare and Entertainment	2,000	2,000
227001 Travel inland	4,000	4,000
Total for Budget Output	8,000	8,000
Wage	0	0
Non-Wage	0	0
GoU Dev	8,000	8,000
Ext Finance	0	0
Total for Department	1,185,125	438,677
Wage	790,509	288,793
Non-Wage	144,616	29,185
GoU Dev	250,000	120,699
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: 15010201X Diaspora engagement policy developed & implemented		
HIV/AIDS COMMUNITY SENSITIZATION WORKSHOPS CONDUCTED	01 HIV/AIDS COMMUNITY SENSITIZATION WORKSHOPS CONDUCTED	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	300	300
Total for Budget Output	300	300
Wage	0	0
Non-Wage	300	300
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	135,443	91,485
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,716	0
221002 Workshops, Meetings and Seminars	8,632	0
221005 Official Ceremonies and State Functions	3,000	1,130
221007 Books, Periodicals & Newspapers	1,460	241
221009 Welfare and Entertainment	2,560	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,550
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	3,600	870
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	19,760	9,111
227004 Fuel, Lubricants and Oils	5,821	1,395
282101 Donations	10,000	2,612
Total for Budget Output	203,992	108,394
Wage	135,443	91,485
Non-Wage	68,549	16,909

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

CDMIS-ESTABLISHED AND OPERATIONALISED	Monitored 26 UWEP groups and 18 YLP groups. Monitored 14 groups of Elderly and 32 PWD groups. Monitored 28 Functional Adult Literacy Programme classes. Supervision of Government projects 04 roads, 03 Health Centres, 04 schools under construction.	No variaton
	NA	

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,724
222001 Information and Communication Technology Services.	0	2,854
227004 Fuel, Lubricants and Oils	0	5,724
Total for Budget Output	0	14,302
Wage	0	0
Non-Wage	0	14,302
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: 15040201X CDMIS established and operationalized

	NA	
CDMIS-ESTABLISHED AND OPERATIONALISED	Sensitized 40 groups of women on income generating activities. 10 sensitization meetings on reduction of poverty through saving culture	No variation

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,384	0
221002 Workshops, Meetings and Seminars	15,093	7,443
221007 Books, Periodicals & Newspapers	1,425	0
221009 Welfare and Entertainment	2,110	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	1,500	0
227001 Travel inland	11,092	2,587
227003 Carriage, Haulage, Freight and transport hire	7,500	6,647
227004 Fuel, Lubricants and Oils	4,000	4,000
282101 Donations	7,500	1,905
Total for Budget Output	56,604	22,581
Wage	0	0
Non-Wage	56,604	22,581
GoU Dev	0	0
Ext Finance	0	0
Total for Department	260,896	145,577
Wage	135,443	91,485
Non-Wage	125,453	54,092
GoU Dev	0	0
Ext Finance	0	0

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: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	0
Total for Budget Output	800	0
Wage	0	0
Non-Wage	800	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
	Capacity building done in development planning in all departments and Divisions	Inadequate allocation of Local revenue
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
	Administrative data collected from all departments	Inadequate local revenue allocation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	139,661	78,445
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,514	3,043
221001 Advertising and Public Relations	1,000	0
221005 Official Ceremonies and State Functions	1,000	0
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	15,620	4,738
221011 Printing, Stationery, Photocopying and Binding	8,047	1,371
221016 Systems Recurrent costs	15,000	6,139
222001 Information and Communication Technology Services.	2,860	560
227001 Travel inland	18,082	3,998
227004 Fuel, Lubricants and Oils	4,069	18

VOTE: 609 Mbarara City

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	211,85399,311
	Wage	139,66178,445
	Non-Wage	72,19220,866
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	206
227001 Travel inland	6,000	2,446
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	12,000	3,152
Wage	0	0
Non-Wage	12,000	3,152
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	162
222001 Information and Communication Technology Services.	1,000	756
227001 Travel inland	15,000	4,428
227004 Fuel, Lubricants and Oils	7,000	1,440
Total for Budget Output	28,000	6,786
Wage	0	0
Non-Wage	28,000	6,786
GoU Dev	0	0
Ext Finance	0	0
Total for Department	252,653	109,249

VOTE: 609 Mbarara City

Quarter 4

Wage	139,661	78,445
Non-Wage	112,992	30,804
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
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Produced Quarter four internal audit report.
Audited 11 Health Centres, 63 schools, 02 City Divisions
and all City Headquarter departments.

Inadequate funding

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	39,215	22,115
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	3,100
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	2,000	200
221011 Printing, Stationery, Photocopying and Binding	4,704	2,032
221012 Small Office Equipment	900	0
221017 Membership dues and Subscription fees.	3,500	0
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	14,426	4,805
227004 Fuel, Lubricants and Oils	8,000	2,961
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	84,145	35,213
Wage	39,215	22,115
Non-Wage	44,930	13,098
GoU Dev	0	0
Ext Finance	0	0
Total for Department	84,145	35,213
Wage	39,215	22,115
Non-Wage	44,930	13,098
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
Service Area: 10 Commercial Services		
Programme: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 04010101X Fully Serviced Industrial parks established		
	NA	
All SACCOs regularly inspected	25 SACCOs were inspected	No variations
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	1,500
227001 Travel inland	9,194	2,299
Total for Budget Output	15,194	3,799
Wage	0	0
Non-Wage	15,194	3,799
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.

01 training for tourism actors conducted at city level	NA
	NA

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

Provision of guidance on tourism by establishment of information centre in the city	Provision of guidance on tourism by establishment of information centre in the city	No variation
---	---	--------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	600	150
221002 Workshops, Meetings and Seminars	4,852	1,170
221009 Welfare and Entertainment	718	180
221011 Printing, Stationery, Photocopying and Binding	600	150
227001 Travel inland	1,700	486
227004 Fuel, Lubricants and Oils	700	441
313235 Furniture and Fittings - Improvement	6,477	6,477

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	
	Total for Budget Output	15,647	9,054
	Wage	0	0
	Non-Wage	9,170	2,576
	GoU Dev	6,477	6,477
	Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221001 Advertising and Public Relations		0	28,838
	Total for Budget Output	0	28,838
	Wage	0	0
	Non-Wage	0	28,838
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201X An overarching local content policy framework developed

15 market management committees formed NA

15 market management committees formed NA

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

SACCO leaders Trained on how to increase share capital SACCO leaders Trained on how to increase share capital Inadequate funding

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works		7,000	0
227004 Fuel, Lubricants and Oils		3,238	1,238
	Total for Budget Output	10,238	1,238
	Wage	0	0
	Non-Wage	10,238	1,238
	GoU Dev	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
	Ext Finance	00

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

	NA	
Encourage the youth in establishment of cottage industries to create jobs	Encourage the youth in establishment of cottage industries to create jobs	No variation

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,001	700
221002 Workshops, Meetings and Seminars	3,000	0
221007 Books, Periodicals & Newspapers	720	0
221009 Welfare and Entertainment	1,007	0
221011 Printing, Stationery, Photocopying and Binding	2,452	1,342
Total for Budget Output	11,180	2,042
Wage	0	0
Non-Wage	11,180	2,042
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030208X Export processing zones established

Staff and clients educated on how to avoid HIV/AIDs infections	NA	
--	----	--

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	93
Total for Budget Output	500	93
Wage	0	0
Non-Wage	500	93
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened

	NA	
--	----	--

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

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

Three blocks of five Stance waterborne toilets constructed at the Bus park, Taxi park and Independence park for tourists	Three blocks of five Stance waterborne toilets constructed at the Bus park, Taxi park and Independence park for tourists	No variations
--	--	---------------

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

Item	Approved Budget	Spent
227001 Travel inland	7,326	2,042
312121 Non-Residential Buildings - Acquisition	112,300	8,790
Total for Budget Output	119,626	10,832
Wage	0	0
Non-Wage	7,326	2,042
GoU Dev	112,300	8,790
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

System capacities to enable and harness benefits of coordinated private sector activities Strengthened	System capacities to enable and harness benefits of coordinated private sector activities Strengthened	No variation
--	--	--------------

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	96,947	72,215
221002 Workshops, Meetings and Seminars	5,000	147
221005 Official Ceremonies and State Functions	4,908	1,334
222001 Information and Communication Technology Services.	2,500	518
225204 Monitoring and Supervision of capital work	1,694	0
Total for Budget Output	111,049	74,214
Wage	96,947	72,215
Non-Wage	14,102	1,999
GoU Dev	0	0
Ext Finance	0	0
Total for Department	283,435	130,109
Wage	96,947	72,215
Non-Wage	67,711	42,627
GoU Dev	118,777	15,267
Ext Finance	0	0

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: 000003 Facilities Management		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

General Staff salaries Paid, TCs motor vehicle maintained, Ugift projects monitored,Court fines paid ,Assessment conducted	General staff salaries paid. Town Clerks' vehicle maintained. UGIFT projects monitored. Court fines paid.	inadequate funding
--	--	--------------------

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,093,579	1,093,579
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	104,610	104,610
221001 Advertising and Public Relations	12,000	10,746
221007 Books, Periodicals & Newspapers	3,000	1,332
221008 Information and Communication Technology Supplies.	22,320	2,200
221009 Welfare and Entertainment	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	15,000	15,000

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
221012 Small Office Equipment	1,000	150
221017 Membership dues and Subscription fees.	5,780	1,116
221020 Litigation and related expenses	10,000	0
222001 Information and Communication Technology Services.	6,600	6,600
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	20,000	20,000
227003 Carriage, Haulage, Freight and transport hire	3,500	0
227004 Fuel, Lubricants and Oils	40,740	40,740
228004 Maintenance-Other Fixed Assets	1,500	400
Total for Budget Output	1,366,629	1,321,473
Wage	1,093,579	1,093,579
Non-Wage	273,050	227,894
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Radio talk shows conducted, website updated, Security of Office maintained and laws enforced in the city	4 Radio talk shows conducted security of office maintained and laws enforced	inadequate funding
--	--	--------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221020 Litigation and related expenses	46,000	38,200
223004 Guard and Security services	138,000	134,713
227001 Travel inland	41,804	41,804
227004 Fuel, Lubricants and Oils	35,438	34,288
Total for Budget Output	261,242	249,005
Wage	0	0
Non-Wage	261,242	249,005
GoU Dev	0	0
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 4

Department: 010 Administration

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

Budget Output: 390003 Policy and System reviews

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

Headquarter traditional Staff paid Housing topup allowances	12 month housing subsidy for traditional staff paid.	N/A
Local revenue mobilised, assessment supervised and conducted, Office cordinated, Staff appraisal conducted	Local revenue mobilized, assessment supervised and conducted, Office coordinated, Staff appraisal conducted	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	222,020	222,020
221002 Workshops, Meetings and Seminars	6,598	0
Total for Budget Output	228,618	222,020
Wage	0	0
Non-Wage	228,618	222,020
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: 14050302X Decentralized management of salary, pension and gratuity strengthened

Information received archived and disbursed,Records for employees updated and kept in the central registry	Information received archived and disbursed,Records for employees updated and kept in the central registry	No variation
--	--	--------------

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,996	3,996
227001 Travel inland	2,000	2,000
352880 Salary Arrears Budgeting	53,541	53,541
Total for Budget Output	59,537	59,537
Wage	0	0
Non-Wage	59,537	59,537
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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 *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,279	0
221009 Welfare and Entertainment	3,641,481	0
312131 Roads and Bridges - Acquisition	1,386,062	0
313131 Roads and Bridges - Improvement	294,222	0
Total for Budget Output	5,362,044	0
Wage	0	0
Non-Wage	3,681,760	0
GoU Dev	1,680,284	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

Staff register and payroll prepared, New employees/ pensioners accessed payroll, induction done, salary updates done	Staff register and payroll prepared, New employees/ pensioners accessed payroll, induction done, salary updates done	N/A
--	--	-----

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

Item	Approved Budget	Spent
273104 Pension	2,225,874	2,225,874
273105 Gratuity	1,218,658	1,218,658
352881 Pension and Gratuity Arrears Budgeting	91,755	91,755
Total for Budget Output	3,536,287	3,536,287
Wage	0	0
Non-Wage	3,536,287	3,536,287
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Court cases handled, City Divisions supervised and reports produced, Office coordinated	12 Court cases handled, City Divisions supervised and reports produced, Office coordinated	Long court procedures
---	--	-----------------------

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)	13,328	11,861
212103 Incapacity benefits (Employees)	10,000	6,500
221002 Workshops, Meetings and Seminars	16,500	14,575
221007 Books, Periodicals & Newspapers	2,040	440
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	135,000	135,000
221011 Printing, Stationery, Photocopying and Binding	14,700	14,700
221012 Small Office Equipment	1,000	100
221017 Membership dues and Subscription fees.	1,000	700
222001 Information and Communication Technology Services.	3,290	0
222002 Postage and Courier	5,200	2,541
224004 Beddings, Clothing, Footwear and related Services	7,000	4,800
227001 Travel inland	45,080	43,274
227003 Carriage, Haulage, Freight and transport hire	6,668	500
227004 Fuel, Lubricants and Oils	12,320	8,310
Total for Budget Output	277,126	243,301
Wage	0	0
Non-Wage	277,126	243,301
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

IT needs assessment and supervision conducted, Price surveys conducted, Auxiliary equipment procured, IT support training done	IT needs assessment and supervision conducted, Price surveys conducted, Auxiliary equipment procured, IT support training done	No variation
--	--	--------------

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	13,360	0
221003 Staff Training	20,000	20,000
Total for Budget Output	33,360	20,000
Wage	0	0
Non-Wage	33,360	20,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Technical guidance provided to council and other staff	n/a
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	5,335,968
Total for Budget Output	0	5,335,968
Wage	0	0
Non-Wage	0	3,681,760
GoU Dev	0	1,654,208
Ext Finance	0	0
Total for Department	11,224,843	10,987,591
Wage	1,093,579	1,093,579
Non-Wage	8,350,981	8,239,805
GoU Dev	1,780,284	1,654,208
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
------------------------	--	---

Service Area: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Sensitization of tax payers about HIV/AIDs Prevention.

HIV/ AIDs activities coordinated

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,391	0
Total for Budget Output	1,391	0
Wage	0	0
Non-Wage	1,391	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: 18010601X Tax compliance improved through increased efficiency in revenue administration

Revenue performance improvement reports prepared , Revenue enhancement engagements carried out, purchase of a number of revenue collection gadgets, radio talk shows held	Revenue performance improvement reports prepared , Revenue enhancement engagements carried out, purchase of a number of revenue collection gadgets, radio talk shows held	NA
--	--	----

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,517	100,517
221001 Advertising and Public Relations	50,000	47,600
221002 Workshops, Meetings and Seminars	60,000	60,000
221007 Books, Periodicals & Newspapers	5,000	5,000
221008 Information and Communication Technology Supplies.	20,000	20,000
221009 Welfare and Entertainment	24,050	24,050
221011 Printing, Stationery, Photocopying and Binding	3,000	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
221012 Small Office Equipment	20,000	20,000
221014 Bank Charges and other Bank related costs	0	629
221017 Membership dues and Subscription fees.	10,448	10,448
224004 Beddings, Clothing, Footwear and related Services	2,500	2,500
227001 Travel inland	34,592	34,592
227004 Fuel, Lubricants and Oils	55,000	53,265
312212 Light Vehicles - Acquisition	200,000	193,865
Total for Budget Output	585,107	575,466
Wage	0	0
Non-Wage	385,107	381,601
GoU Dev	200,000	193,865
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Three sets of financial statements prepared, one set of revenue enhancement plan done, Divisions supervised, monitored, returns made, coordination of all activities, staff salaries for 3 months paid. Fuel and stationery procured.	Twelve sets of financial statements prepared, one set of revenue enhancement plan done, Divisions supervised, monitored, returns made, coordination of all activities, staff salaries for 12 months paid. Fuel and stationery procured.	NA
---	---	----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	291,870	291,870
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	6,000
221002 Workshops, Meetings and Seminars	2,964	2,413
221007 Books, Periodicals & Newspapers	2,000	907
221011 Printing, Stationery, Photocopying and Binding	83,202	83,202
221017 Membership dues and Subscription fees.	6,300	3,850
222001 Information and Communication Technology Services.	6,760	2,520
227001 Travel inland	36,800	36,800
227004 Fuel, Lubricants and Oils	20,000	18,690

VOTE: 609 Mbarara City

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	455,896	446,252
	Wage	291,870	291,870
	Non-Wage	164,026	154,382
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

IFMS soft ware and hard ware remain in proper working condition	IFMS soft ware and hard ware remain in proper working condition	NA
---	---	----

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	30,000
	Total for Budget Output	30,000
	Wage	0
	Non-Wage	30,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000061 Management of Government Accounts

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	8,000
221002 Workshops, Meetings and Seminars	8,000	7,987
221009 Welfare and Entertainment	2,000	2,000
222001 Information and Communication Technology Services.	2,020	1,260
227001 Travel inland	9,000	9,000
227004 Fuel, Lubricants and Oils	3,000	3,000
	Total for Budget Output	32,020
	Wage	0
	Non-Wage	32,020
	GoU Dev	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
	Ext Finance	0
	Total for Department	1,104,414
	Wage	291,870
	Non-Wage	612,544
	GoU Dev	200,000
	Ext Finance	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
------------------------	--	---

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Quarterly PAC Sittings held and quartely reports compiled and submitted 4 PAC Sittings held and 4 reports compiled and submitted No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,360	25,360
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Budget Output	39,360	39,360
Wage	0	0
Non-Wage	39,360	39,360
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

CSC sittings held and Quarterly reports compiled and submitted 8 CSC sittings held and Quarterly reports compiled and submitted No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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	14,400
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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	27,500	27,500
Total for Budget Output	283,716	283,716
Wage	0	0
Non-Wage	283,716	283,716
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Goods, Services and works procured and awared, reports made and Contracts committee meetings held	Goods, Services and works procured and awarded, reports made and Contracts committee meetings held	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	39,415	39,415
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,292	15,292
221001 Advertising and Public Relations	6,000	6,000
221009 Welfare and Entertainment	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	3,580	3,580
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	1,440	1,440
227001 Travel inland	15,440	15,440
227004 Fuel, Lubricants and Oils	3,185	3,185
Total for Budget Output	87,752	87,752
Wage	39,415	39,415
Non-Wage	48,337	48,337
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Monthly Salaries for staff paid and office coordinated

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,125	8,125
221009 Welfare and Entertainment	20,600	20,600
221011 Printing, Stationery, Photocopying and Binding	6,000	4,500
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	2,400	1,380
227001 Travel inland	15,695	15,695
227003 Carriage, Haulage, Freight and transport hire	13,000	12,474
227004 Fuel, Lubricants and Oils	10,000	10,000
282101 Donations	20,000	19,950
Total for Budget Output	97,820	92,725
Wage	0	0
Non-Wage	97,820	92,725
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
NA	City Division Councillors paid their Monthly Allowances	No variation
City laws and policices made and reviewed	City laws and policies made and reviewed	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	117,288	117,288
211105 Ex-Gratia for Political leaders.	255,000	255,000
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	552,828	552,828
Wage	117,288	117,288
Non-Wage	435,540	435,540

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	
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

CSC sittings held and Quarterly reports compiled and submitted	CSC sittings held and Quarterly reports compiled and submitted	No variation
--	--	--------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,862	48,862
211105 Ex-Gratia for Political leaders.	0	81,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,597	30,597
221001 Advertising and Public Relations	6,000	6,000
221007 Books, Periodicals & Newspapers	1,000	1,000
221008 Information and Communication Technology Supplies.	6,000	6,000
221009 Welfare and Entertainment	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	8,252	8,252
222001 Information and Communication Technology Services.	1,440	1,440
223005 Electricity	700	700
223006 Water	600	600
227001 Travel inland	20,000	20,000
227004 Fuel, Lubricants and Oils	6,000	6,000
Total for Budget Output	137,450	219,050
Wage	48,862	48,862
Non-Wage	63,337	144,937
GoU Dev	25,252	25,252
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515X Critical system processes automated

Quarterly PAC Sittings held and quartely reports compiled and submitted	4 PAC Sittings held and 4 reports compiled and submitted	No variation
---	--	--------------

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	25,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,455	2,440
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	5,000	5,000
Total for Budget Output	40,455	40,440
Wage	0	0
Non-Wage	20,455	20,440
GoU Dev	20,000	20,000
Ext Finance	0	0
Total for Department	1,239,382	1,315,871
Wage	205,565	205,565
Non-Wage	988,565	1,065,054
GoU Dev	45,252	45,252
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: 000089 Climate Change Mitigation		
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)	500	500
Total for Budget Output	500	500
Wage	0	0
Non-Wage	500	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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)	500	500
Total for Budget Output	500	500
Wage	0	0
Non-Wage	500	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Agricultural supplies procured, 4 support staff trainings done, 2 monitoring and supervisions done, 20 farm visits done, 20 farmer trainings done	Agricultural supplies procured, 4 support staff trainings done, 2 monitoring and supervisions done, 80 farm visits done, 80 farmer trainings done	Inadequate local revenue allocation
NA	Artificial Insemination semen Bank Flask utilised	No variation

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	176,400	176,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,658	4,658
221001 Advertising and Public Relations	11,000	0
221002 Workshops, Meetings and Seminars	12,000	12,000
221009 Welfare and Entertainment	7,404	6,434
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400
222001 Information and Communication Technology Services.	2,000	0
223001 Property Management Expenses	6,000	4,000
224002 Veterinary supplies and services	12,000	0
224003 Agricultural Supplies and Services	18,000	0
224010 Protective Gear	2,972	2,972
225101 Consultancy Services	8,000	8,000
227001 Travel inland	8,280	8,280
227004 Fuel, Lubricants and Oils	20,000	20,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	4,167
312412 Cultivated Plants - Acquisition	0	2,000
Total for Budget Output	291,114	251,311
Wage	176,400	176,400
Non-Wage	84,714	68,744
GoU Dev	30,000	6,167
Ext Finance	0	0

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Sensitization of staff and clients about HIV/AIDs Prevention.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	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	
	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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	9,790	9,790
227004 Fuel, Lubricants and Oils	10,000	10,000
	Total for Budget Output	19,790
	19,790	19,790
	Wage	0
	Non-Wage	19,790
	GoU Dev	0
	Ext Finance	0

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)	27,600	27,600
221009 Welfare and Entertainment	23,013	23,013
	Total for Budget Output	50,613
	50,613	50,613
	Wage	0
	Non-Wage	50,613
	GoU Dev	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
	Ext Finance	00
	Total for Department	363,016322,714
	Wage	176,400176,400
	Non-Wage	156,616140,146
	GoU Dev	30,0006,167
	Ext Finance	00

VOTE: 609 Mbarara City

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.		
Health Staff Salaries paid	98%	Abscondment from duty

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,041,328	2,041,328
Total for Budget Output	2,041,328	2,041,328
Wage	2,041,328	2,041,328
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
HIV/AIDS mainstreamed in all the departmental activities	0%	All departments had not budgeted for the 1%

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,253	4,253
Total for Budget Output	4,253	4,253
Wage	0	0
Non-Wage	4,253	4,253
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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
221001 Advertising and Public Relations	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

100%of targeted children fully immunised

100%

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)	28,000	26,345
221001 Advertising and Public Relations	30,000	9,192
227004 Fuel, Lubricants and Oils	42,268	16,404
Total for Budget Output	100,268	51,941
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	100,268	51,941

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010302X Target population fully immunized

96%

No variation

100%of targeted children and adults fully immunised

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	5,906

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		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	10,000
221002 Workshops, Meetings and Seminars	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	7,000	7,000
222001 Information and Communication Technology Services.	7,596	7,596
227001 Travel inland	7,000	6,400
227004 Fuel, Lubricants and Oils	12,657	12,657
228002 Maintenance-Transport Equipment	7,343	7,343
Total for Budget Output	69,596	68,901
Wage	0	0
Non-Wage	69,596	68,901
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

Improve maternal, adolescent and child health services at all levels of care

75%

USAID stop order

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	14,257	14,257
Total for Budget Output	19,257	19,257
Wage	0	0
Non-Wage	19,257	19,257
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302X Target population fully immunized

100%

No variation

VOTE: 609 Mbarara City

Quarter 4

Department: 050 Health

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

PIAP Output: 1203010518X Target population fully immunized

Solid waste management improved at Kenkombe dumping site	100%	No variation
--	------	--------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,894	6,800
221001 Advertising and Public Relations	6,000	6,000
221002 Workshops, Meetings and Seminars	20,000	20,000
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000
221017 Membership dues and Subscription fees.	4,857	4,639
222001 Information and Communication Technology Services.	7,200	7,200
223001 Property Management Expenses	32,000	32,000
224001 Medical Supplies and Services	7,200	7,200
227001 Travel inland	56,491	56,491
227004 Fuel, Lubricants and Oils	30,078	30,078
228002 Maintenance-Transport Equipment	3,000	700
Total for Budget Output	182,720	180,108
Wage	0	0
Non-Wage	182,720	180,108
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

PHC funds transfered to all Government and PNFP health centres	100%	No Variation
	73%	Lack of enough Funds

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

Kicwamba HC II upgraded to HC III, Medical equipment provided to Kyarwabuganda HC III, structures at Ruti and Nyamityobora HC IIs improved

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)	577,734	577,734
312121 Non-Residential Buildings - Acquisition	700,000	700,000
312139 Other Structures - Acquisition	89,065	52,281
312235 Furniture and Fittings - Acquisition	400,000	400,000
313119 Other Dwellings - Improvement	65,000	64,181
313121 Non-Residential Buildings - Improvement	200,237	135,237
Total for Budget Output	2,032,035	1,929,432
Wage	0	0
Non-Wage	577,734	577,734
GoU Dev	1,454,302	1,351,699
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

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)	228,210	228,210
Total for Budget Output	228,210	228,210
Wage	0	0
Non-Wage	228,210	228,210
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,679,667	4,525,431
Wage	2,041,328	2,041,328
Non-Wage	1,083,769	1,080,463
GoU Dev	1,454,302	1,351,699

VOTE: 609 Mbarara City

Quarter 4

Ext Finance	100,268	51,941
-------------	---------	--------

VOTE: 609 Mbarara City

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
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	13,970	3,970
312121 Non-Residential Buildings - Acquisition	278,337	123,837
Total for Budget Output	292,308	127,808
Wage	0	0
Non-Wage	0	0
GoU Dev	292,308	127,808
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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	4,620,464	4,620,464
263308 Sector Conditional Grant (Non-Wage)	706,750	706,750
Total for Budget Output	5,327,214	5,327,214
Wage	4,620,464	4,620,464
Non-Wage	706,750	706,750
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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
211101 General Staff Salaries	9,826,626	11,038,505
263308 Sector Conditional Grant (Non-Wage)	736,212	736,212
Total for Budget Output	10,562,839	11,774,717
Wage	9,826,626	11,038,505
Non-Wage	736,212	736,212
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: 320163 Capitation (Tertiary)

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	3,333,145	3,333,145
263308 Sector Conditional Grant (Non-Wage)	1,192,149	1,192,149
Total for Budget Output	4,525,293	4,525,293
Wage	3,333,145	3,333,145
Non-Wage	1,192,149	1,192,149
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,500	2,500
Total for Budget Output	2,500	2,500
Wage	0	0
Non-Wage	2,500	2,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

All Government Schools and institutions monitored and supervised	All Government Schools and institutions monitored and supervised	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)	9,428	9,428
221011 Printing, Stationery, Photocopying and Binding	1,028	1,028
227001 Travel inland	32,000	32,000
Total for Budget Output	42,456	42,456
Wage	0	0
Non-Wage	42,456	42,456
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Headteachers, teachers and Departmental staff mentored and capacity gaps filled	Headteachers, teachers and Departmental staff mentored and capacity gaps filled	No variation
---	---	--------------

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	20,000	20,000

VOTE: 609 Mbarara City

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	20,000	20,000
	Wage	0	0
	Non-Wage	20,000	20,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

Renovation of Boma Primary School classroom storeyed structure completed	Renovation of Boma Primary School classroom storeyed structure completed	No variation
--	--	--------------

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

Nyamityobora Primary School storeyed teachers house structure renovated

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

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	339,089	339,089
	Total for Budget Output	339,089
	Wage	0
	Non-Wage	339,089
	GoU Dev	0
	Ext Finance	0

Budget Output: 320016 Management of Education Services

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

Headquarter Staff Salaries paid by 28th of every month	Headquarter Staff Salaries paid by 28th of every month	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	170,225	170,225
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,058	33,058
212103 Incapacity benefits (Employees)	1,000	1,000
221007 Books, Periodicals & Newspapers	1,000	1,000
221008 Information and Communication Technology Supplies.	3,600	3,600
221009 Welfare and Entertainment	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000

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
221012 Small Office Equipment	1,000	1,000
221017 Membership dues and Subscription fees.	800	800
222001 Information and Communication Technology Services.	4,000	4,000
224004 Beddings, Clothing, Footwear and related Services	5,000	5,000
227001 Travel inland	17,000	17,000
227003 Carriage, Haulage, Freight and transport hire	1,600	1,600
227004 Fuel, Lubricants and Oils	6,029	6,029
Total for Budget Output	258,312	258,312
Wage	170,225	170,225
Non-Wage	88,087	88,087
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Mbarara City Primary pupils Participate in the lacial, Mbarara City Primary pupils Participate in the lacial, No variation
regional and National ball games and other sports activities regional and National ball games and other sports activities

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	6,000
221002 Workshops, Meetings and Seminars	15,040	15,040
221005 Official Ceremonies and State Functions	5,240	5,240
221009 Welfare and Entertainment	38,990	38,990
221012 Small Office Equipment	4,530	4,530
221017 Membership dues and Subscription fees.	2,200	2,200
227001 Travel inland	21,000	21,000
Total for Budget Output	93,000	93,000
Wage	0	0
Non-Wage	93,000	93,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 4

Total for Department	21,463,011	22,510,389
Wage	17,950,460	19,162,339
Non-Wage	3,220,243	3,220,243
GoU Dev	292,308	127,808
Ext Finance	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
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: 06070901X Tenure security for all stakeholders including women enhanced		
HIV/AIDs integrated in all Departmental plans and projects N/A		No releases made

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	12,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040204X National Transport masterplan developed and aligned to the National Physical Development Plan		
New roads Openned, Roads upgraded, a number of roads maintained and road equipment maintained in working condition		

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)	18,560	18,365
221002 Workshops, Meetings and Seminars	5,000	1,969
221008 Information and Communication Technology Supplies.	8,280	1,339
221009 Welfare and Entertainment	9,000	3,042
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000
221017 Membership dues and Subscription fees.	2,000	1,150
222001 Information and Communication Technology Services.	5,040	4,620
223005 Electricity	33,000	14,500

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

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

Item	Approved Budget	Spent
223006 Water	22,000	10,733
227001 Travel inland	33,669	26,970
227004 Fuel, Lubricants and Oils	18,000	4,750
228001 Maintenance-Buildings and Structures	1,505,899	1,424,705
228002 Maintenance-Transport Equipment	58,548	58,548
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,130	3,027
228004 Maintenance-Other Fixed Assets	150,439	95,389
312131 Roads and Bridges - Acquisition	3,486,813	14,345,705
312211 Heavy Vehicles - Acquisition	517,774	500,562
312219 Other Transport equipment - Acquisition	50,000	0
Total for Budget Output	6,391,288	16,972,510
Wage	447,136	447,136
Non-Wage	1,648,091	1,499,525
GoU Dev	4,296,061	15,025,849
Ext Finance	0	0
Total for Department	6,403,288	16,972,510
Wage	447,136	447,136
Non-Wage	1,660,091	1,499,525
GoU Dev	4,296,061	15,025,849
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
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	790,509	790,019
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,000	17,000
221002 Workshops, Meetings and Seminars	4,500	3,000
221009 Welfare and Entertainment	2,000	1,942
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	1,440	1,440
224003 Agricultural Supplies and Services	40,000	40,000
225202 Environment Impact Assessment for Capital Works	3,000	0
227001 Travel inland	22,860	20,240
227004 Fuel, Lubricants and Oils	2,000	978
Total for Budget Output	885,309	876,619
Wage	790,509	790,019
Non-Wage	26,800	24,600
GoU Dev	68,000	62,000
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

NA	3 project maintenance and monitoring inspections	Variation is as a result of supplementary funding from MWE EbA Project and BoU support on environment conservation interventions
----	--	--

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	6,200
221002 Workshops, Meetings and Seminars	1,000	5,000
221009 Welfare and Entertainment	0	7,380
224003 Agricultural Supplies and Services	0	8,900
227001 Travel inland	3,000	6,600
227003 Carriage, Haulage, Freight and transport hire	0	3,500
227004 Fuel, Lubricants and Oils	0	6,600
312412 Cultivated Plants - Acquisition	0	42,200
Total for Budget Output	5,000	86,380
Wage	0	0
Non-Wage	1,000	40,180
GoU Dev	4,000	46,200
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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)	1,000	1,000
221002 Workshops, Meetings and Seminars	1,000	1,000
227001 Travel inland	3,000	1,450
Total for Budget Output	5,000	3,450
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	4,000	2,450
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	5,840
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
227001 Travel inland	8,000	0
Total for Budget Output	20,000	9,840
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	9,840
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

Tenure security including women’s access to land promoted 1 sensitization meeting conducted 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)	12,000	12,000
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
223001 Property Management Expenses	20,000	20,000
227001 Travel inland	12,000	12,000
Total for Budget Output	50,000	48,000
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	48,000
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDs integrated in all department activities 4 meetings conducted no variation

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

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

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)	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

PIAP Output: 06070301X Data Processing Centre established

Lands staff use the Land management system	1 system for collection of land fees being used by city council	There is no variation
--	---	-----------------------

PIAP Output: 06070302X Land Information System automated and integrated with other systems

Land Management Information System integrated with other systems	1 System on land management being used	There is no reason for variation
--	--	----------------------------------

PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken

8 Government land titled		
Inventory of all land allocated by Land board in the City developed	3 Mbarara City Council land titles processed	There is 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)	4,000	347
221008 Information and Communication Technology Supplies.	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	15,000	6,760
Total for Budget Output	30,000	17,107
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	17,107
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
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105X Degraded water catchments protected and restored through implementation of catchment management measures		
	3 management inspections	Additional funds from BoU and MWE (EbA)
	120 Hectares of wetland restored and 5,800 bamboo trees planted	Additional funding from MWE and BoU
Monitoring of water resources at catchment level and restoration of wetlands in the City	12 monitoring inspections conducted in the FY 24/25.	The variation is as a result of supplementary funding from MWE EbA project

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

US\$hs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,200
Total for Budget Output	0	21,200
Wage	0	0
Non-Wage	0	21,200
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: 10050101X Compliance to land use frameworks and orderly development

Enforce the implementation of land use regulatory and compliance frameworks	12 physical planning inspections and meetings 12 maintenance activities for the open spaces and green areas 4 acquisition of right of way 4 plot numbering activites	No variation
---	---	--------------

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

US\$hs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	100,000
221009 Welfare and Entertainment	2,260	2,260
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000

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	3,600
224003 Agricultural Supplies and Services	1,956	1,956
225101 Consultancy Services	24,000	24,000
227001 Travel inland	9,000	9,000
227004 Fuel, Lubricants and Oils	5,000	5,000
312412 Cultivated Plants - Acquisition	30,000	0
Total for Budget Output	179,816	149,816
Wage	0	0
Non-Wage	113,816	113,816
GoU Dev	66,000	36,000
Ext Finance	0	0

Budget Output: 000056 Data Management

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

Compile and keep all data related to wetlads in the city	1 data information compiled in the wetland gazette	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)	2,000	2,000
221009 Welfare and Entertainment	2,000	2,000
227001 Travel inland	4,000	4,000
Total for Budget Output	8,000	8,000
Wage	0	0
Non-Wage	0	0
GoU Dev	8,000	8,000
Ext Finance	0	0
Total for Department	1,185,125	1,222,411
Wage	790,509	790,019
Non-Wage	144,616	202,796
GoU Dev	250,000	229,597
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: 15010201X Diaspora engagement policy developed & implemented		
HIV/AIDS COMMUNITY SENSITIZATION WORKSHOPS CONDUCTED	04 HIV/AIDS COMMUNITY SENSITIZATION WORKSHOPS CONDUCTED	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	300	300
Total for Budget Output	300	300
Wage	0	0
Non-Wage	300	300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	135,443	135,443
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,716	8,716
221002 Workshops, Meetings and Seminars	8,632	8,632
221005 Official Ceremonies and State Functions	3,000	3,000
221007 Books, Periodicals & Newspapers	1,460	609
221009 Welfare and Entertainment	2,560	2,560
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221017 Membership dues and Subscription fees.	1,000	115
222001 Information and Communication Technology Services.	3,600	3,590
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	19,760	19,760
227004 Fuel, Lubricants and Oils	5,821	3,982

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
282101 Donations	10,000	2,612
Total for Budget Output	203,992	192,020
Wage	135,443	135,443
Non-Wage	68,549	56,577
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

CDMIS-ESTABLISHED AND OPERATIONALISED	Monitored 26 UWEP groups and 18 YLP groups. Monitored 14 groups of Elderly and 32 PWD groups. Monitored 28 Functional Adult Literacy Programme classes. Supervision of Government projects 04 roads, 03 Health Centres, 04 schools under construction.	No variaton
---------------------------------------	---	-------------

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	5,724
222001 Information and Communication Technology Services.	0	2,854
227004 Fuel, Lubricants and Oils	0	5,724
Total for Budget Output	0	14,302
Wage	0	0
Non-Wage	0	14,302
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

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
PIAP Output: 15040201X CDMIS established and operationalized		
CDMIS-ESTABLISHED AND OPERATIONALISED	Sensitized 40 groups of women on income generating activities. 10 sensitization meetings on reduction of poverty through saving culture	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,384	6,384
221002 Workshops, Meetings and Seminars	15,093	15,093
221007 Books, Periodicals & Newspapers	1,425	717
221009 Welfare and Entertainment	2,110	2,110
224004 Beddings, Clothing, Footwear and related Services	1,500	0
227001 Travel inland	11,092	11,092
227003 Carriage, Haulage, Freight and transport hire	7,500	6,647
227004 Fuel, Lubricants and Oils	4,000	4,000
282101 Donations	7,500	7,500
Total for Budget Output	56,604	53,543
Wage	0	0
Non-Wage	56,604	53,543
GoU Dev	0	0
Ext Finance	0	0
Total for Department	260,896	260,165
Wage	135,443	135,443
Non-Wage	125,453	124,722
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: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
All departmental budgets aligned to NDP III		

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)	800	0
Total for Budget Output	800	0
Wage	0	0
Non-Wage	800	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
Capacity building done in development planning in all departments and Divisions	Capacity building done in development planning in all departments and Divisions	Inadequate allocation of Local revenue
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
Administrative data collected from all departments	Administrative data collected from all departments	Inadequate local revenue allocation

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)	5,514	3,783
221001 Advertising and Public Relations	1,000	0
221005 Official Ceremonies and State Functions	1,000	0
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	15,620	15,620
221011 Printing, Stationery, Photocopying and Binding	8,047	8,047

VOTE: 609 Mbarara City

Quarter 4

Department: 110 Planning

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

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	15,000	14,984
222001 Information and Communication Technology Services.	2,860	2,180
227001 Travel inland	18,082	12,775
227004 Fuel, Lubricants and Oils	4,069	2,122
Total for Budget Output	211,853	200,172
Wage	139,661	139,661
Non-Wage	72,192	60,511
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	4,000
227001 Travel inland	6,000	3,616
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	12,000	8,116
Wage	0	0
Non-Wage	12,000	8,116
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 609 Mbarara City

Quarter 4

Department: 110 Planning

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	5,000
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	15,000	15,000
227004 Fuel, Lubricants and Oils	7,000	7,000
Total for Budget Output	28,000	28,000
Wage	0	0
Non-Wage	28,000	28,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	252,653	236,288
Wage	139,661	139,661
Non-Wage	112,992	96,627
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
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
Quarterly Audit report prepared and submitted to Council. One special Audit done	Produced and submitted 04 internal Audit reports. Conducted and produced 03 Special audit instigations reports. Audited 11 Health Centres, 63 schools, 02 City Divisions and all City Headquarter departments.	Inadequate funding

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

Item	Approved Budget	Spent
211101 General Staff Salaries	39,215	39,215
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	3,100
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	2,000	800
221011 Printing, Stationery, Photocopying and Binding	4,704	4,704
221012 Small Office Equipment	900	0
221017 Membership dues and Subscription fees.	3,500	0
222001 Information and Communication Technology Services.	2,400	720
227001 Travel inland	14,426	14,426
227004 Fuel, Lubricants and Oils	8,000	6,409
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	84,145	69,374
Wage	39,215	39,215
Non-Wage	44,930	30,159
GoU Dev	0	0
Ext Finance	0	0
Total for Department	84,145	69,374
Wage	39,215	39,215
Non-Wage	44,930	30,159
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
Service Area: 10 Commercial Services		
Programme: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 04010101X Fully Serviced Industrial parks established		
All SACCOs regularly inspected	80 SACCOs were inspected	No variations

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	6,000
227001 Travel inland	9,194	9,194
Total for Budget Output	15,194	15,194
Wage	0	0
Non-Wage	15,194	15,194
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.

01 training for tourism actors conducted at city level

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

Provision of guidance on tourism by establishment of information centre in the city	Provision of guidance on tourism by establishment of information centre in the city	No variation
---	---	--------------

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	600	600
221002 Workshops, Meetings and Seminars	4,852	1,170
221009 Welfare and Entertainment	718	718
221011 Printing, Stationery, Photocopying and Binding	600	600

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
227001 Travel inland	1,700	1,700
227004 Fuel, Lubricants and Oils	700	700
313235 Furniture and Fittings - Improvement	6,477	6,477
Total for Budget Output	15,647	11,965
Wage	0	0
Non-Wage	9,170	5,488
GoU Dev	6,477	6,477
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	28,838
Total for Budget Output	0	28,838
Wage	0	0
Non-Wage	0	28,838
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07010201X An overarching local content policy framework developed

15 market management committees formed

15 market management committees formed

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

SACCO leaders Trained on how to increase share capital	80 SACCO Leaders were trained on to increase share capital	Inadequate funding
--	--	--------------------

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
225203 Appraisal and Feasibility Studies for Capital Works	7,000	0
227004 Fuel, Lubricants and Oils	3,238	3,238
Total for Budget Output	10,238	3,238
Wage	0	0
Non-Wage	10,238	3,238
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

Encourage the youth in establishment of cottage industries to create jobs Encourage the youth in establishment of cottage industries to create jobs No variation

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,001	700
221002 Workshops, Meetings and Seminars	3,000	3,000
221007 Books, Periodicals & Newspapers	720	0
221009 Welfare and Entertainment	1,007	1,007
221011 Printing, Stationery, Photocopying and Binding	2,452	2,452
Total for Budget Output	11,180	7,159
Wage	0	0
Non-Wage	11,180	7,159
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030208X Export processing zones established

Staff and clients educated on how to avoid HIV/AIDs infections

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
221009 Welfare and Entertainment	500	473
Total for Budget Output	500	473
Wage	0	0
Non-Wage	500	473
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

Three blocks of five Stance waterborne toilets constructed at the Bus park, Taxi park and Independence park for tourists

Three blocks of five Stance waterborne toilets constructed at the Bus park, Taxi park and Independence park for tourists

No variations

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

Item	Approved Budget	Spent
227001 Travel inland	7,326	7,326
312121 Non-Residential Buildings - Acquisition	112,300	52,795
Total for Budget Output	119,626	60,121
Wage	0	0
Non-Wage	7,326	7,326
GoU Dev	112,300	52,795
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

System capacities to enable and harness benefits of coordinated private sector activities Strengthened

System capacities to enable and harness benefits of coordinated private sector activities Strengthened

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	96,947	96,947
221002 Workshops, Meetings and Seminars	5,000	5,000

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
221005 Official Ceremonies and State Functions	4,908	1,334
222001 Information and Communication Technology Services.	2,500	788
225204 Monitoring and Supervision of capital work	1,694	0
Total for Budget Output	111,049	104,069
Wage	96,947	96,947
Non-Wage	14,102	7,122
GoU Dev	0	0
Ext Finance	0	0
Total for Department	283,435	231,058
Wage	96,947	96,947
Non-Wage	67,711	74,838
GoU Dev	118,777	59,272
Ext Finance	0	0

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 : 14040102X Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	2	2
Budget Output: 390003 Policy and System reviews			
PIAP Output : 14040203X MDALGs to strengthen internal complaints handling mechanism supported.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of cases concluded within the set timelines	Percentage	95%	90%
SubProgramme: 03 Human Resource Management			
Budget Output: 390012 Implementation of Pension Reforms			
PIAP Output : 14050304X The Public Service Pension Fund/ Scheme established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of stakeholders trained to manage a funded Public	Number	100	80
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of workplaces with male-friendly interventions to	Number	85	
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	75	73

VOTE: 609 Mbarara City

Quarter 4

Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18040403X Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Percentage increase in Audits undertaken.	Percentage	100%	90%
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 : 16060504X Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	90%	90%
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508X Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	98%	98%
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502X Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	90%	90%
SubProgramme: 03 Policy and Legislation Processes			
Budget Output: 000012 Legal advisory services			
PIAP Output : 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of existing legal, policy, regulatory and	Percentage	80%	80%

VOTE: 609 Mbarara City

Quarter 4

Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010015 Extension services			
PIAP Output : 01041101X Extension workers trained in entire value chain focused skills			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of extension workers trained in dissemination	Number	6	6
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 : 1203010513X Service Delivery Standards disseminated and implemented.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Service standards and service delivery standards for health	Percentage	90%	85%
Budget Output: 320022 Immunisation Services			
PIAP Output : 1203010302X Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of children under one year fully immunized	Percentage	95%	88%
Budget Output: 320053 Child Health Services			
PIAP Output : 1203010301X Child and maternal health services Improved.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Adolescent Health policy finalized and disseminated	Percentage	80%	65%
Department: 060 Education			
Service Area: 30 Skills Development			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320163 Capitation (Tertiary)			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	Capitation grants sent to all	255

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: 000023 Inspection and Monitoring			
PIAP Output : 1205010202X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	90%	
Budget Output: 320003 Assets and Facilities Management			
PIAP Output : 1202030502X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	90%	
Budget Output: 320038 Sports Development and Oversight			
PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Regional Sports focused schools	Percentage	90%	90%
Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	200km	200km
Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme: 02 Land Management			
Budget Output: 140035 Land Information Management			
PIAP Output : 06070301X Data Processing Centre established			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Percentage establishment of the data processing centre	Percentage	30%	25%

VOTE: 609 Mbarara City

Quarter 4

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 06070302X Land Information System automated and integrated with other systems

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of historical records captured and linked with current	Number	500	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of degraded wetlands restored	Number	95	120 Hectares of wetland

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 : 15010201X Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of diaspora engagement initiatives	Number	2	04

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 : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
CDMIS in place & operational	Yes/No	70%	70%

VOTE: 609 Mbarara City

Quarter 4

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	100%	95%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of statistical reports with crosscutting issues like	Percentage	80%	80%

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Process Evaluation reports on key interventions	Number	25	25

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	80%	75%

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 04010101X Fully Serviced Industrial parks established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of feasibility studies towards development of	Percentage	75%	65%

VOTE: 609 Mbarara City

Quarter 4

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of 360 roll-out campaigns done in the domestic	Number	120	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 07020402X Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of Unique Customs procedure codes developed	Number	50	35

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 07010201X An overarching local content policy framework developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No of standards for goods and services developed that are	Percentage	300	300

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301X Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of Jobs created	Number	500	600

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 07030208X Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of manufacturers/ exporters (EPZ operators) linked to	Number	12	

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 07030208X Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No of gazetted Free Zones.	Number	2	02

Budget Output: 000080 Economic Integration and Market Access

PIAP Output : 07030102X Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of SMEs facilitated in BDS	Number	1000	1020

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: 190036 Trade Development

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No of decentralized quality infrastructure in place (food	Number	25	25

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of functional information systems in place by type	Number	10	

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: 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)					
Kakoba Division Health Centre III	Kakoba Division Health Centre III	Programme Conditional Grant - Non Wage Recurrent		21,732	0
Ruharo Mission Hospital	Ruharo Mission Hospital	Programme Conditional Grant - Non Wage Recurrent		69,940	0
Kakoba Division Health Centre III	Kakoba Division Health Centre III	Programme Conditional Grant - Non Wage Recurrent		25,814	0
Nyakayojo Health centre 111	Nyakayojo Health centre 111	Programme Conditional Grant - Non Wage Recurrent		7,345	0
Rwakishakizi Health centre 11	Rwakishakizi Health centre 11	Programme Conditional Grant - Non Wage Recurrent		10,866	0
Kicwamba Health centre 11	Kicwamba Health centre 11	Programme Conditional Grant - Non Wage Recurrent		10,866	0
KYARWABUGANDA HC III	KYARWABUGANDA HC III	Programme Conditional Grant - Non Wage Recurrent		10,112	0
Mbarara muslim health centre	Mbarara muslim health centre	Programme Conditional Grant - Non Wage Recurrent		1,399	0
Nyamityobora Health Centre II	Nyamityobora Health Centre II	Programme Conditional Grant - Non Wage Recurrent		10,866	0
Nyakayojo Health centre 111	Nyakayojo Health centre 111	Programme Conditional Grant - Non Wage Recurrent		21,732	0
Ruharo Mission Hospital	Ruharo Mission Hospital	Programme Conditional Grant - Non Wage Recurrent		30,036	0
Ruti Health Centre II	Ruti Health Centre II	Programme Conditional Grant - Non Wage Recurrent		10,866	0
Nyamitanga Health Unit	Nyamitanga Health Unit	Programme Conditional Grant - Non Wage Recurrent		1,399	0
KYARWABUGANDA HC III	KYARWABUGANDA HC III	Programme Conditional Grant - Non Wage Recurrent		21,732	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Kicwamba HC II Upgrade	Programme Conditional Grant - Development		700,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Medical Equipment Kicwamba HC III	Programme Conditional Grant - Development		250,000	0

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: 313119 Other Dwellings - Improvement					
Other Dwellings - Improvement	Ruti HC II Improvement	Locally Raised Revenues		65,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Facility Improvement	Improvement of Nyamityobora HC II	Locally Raised Revenues		130,000	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	Holy Innocents PHC Funds	Programme Conditional Grant - Non Wage Recurrent		228,210	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	2 Classroom Block at St. Hellens P/S	Locally Raised Revenues	Project was excluded from the budget	0	0
Non Residential Buildings Schools	Two classroom block with office at Kagaaga I P.S	Locally Raised Revenues	Project was excluded from the budgetconcluded	30,000	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Boma Primary School	Programme Conditional Grant - Non Wage Recurrent	0	339,089	0

VOTE: 609 Mbarara 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: 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	Masaka road	Locally Raised Revenues	0	101,213	61,083
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	Repair of Katete bridge	Locally Raised Revenues	98	1,500,000	1,500,000
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 casual workers during restoration of wetlands	Mbarara City	Locally Raised Revenues		12,000	0
Item: 227001 Travel inland					
Travel Inland - Fuel	Rucece Wetland	Locally Raised Revenues		10,000	0
Travel Inland - Food and Refreshments		Locally Raised Revenues		6,000	0
Travel Inland - Data Collection and Analysis		Locally Raised Revenues		7,000	0
Budget Output: 000089 Climate Change Mitigation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for staff during trainings		Locally Raised Revenues		2,000	0
Budget Output: 140035 Land Information Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for staff during land inspections and issuance of IS		Locally Raised Revenues		6,000	0
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		Locally Raised Revenues		4,000	0

VOTE: 609 Mbarara City

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237683 Mbarara south 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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for staff during review of PDP and sensitization on physical planning		Locally Raised Revenues		12,000	0
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seedlings)		Locally Raised Revenues		30,000	0
Budget Output: 000056 Data Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for staff during training		Locally Raised Revenues		2,000	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		Locally Raised Revenues		4,000	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	Toilets at Taxi, Bus and Independance parks	Locally Raised Revenues		112,300	0
LCIII: 237686 Mbarara north DIV					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Station Wagons	Revenue collection vehicle	Locally Raised Revenues		200,000	0

VOTE: 609 Mbarara City

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237686 Mbarara north DIV					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
City Service commission members Allowances paid	Headquarters	District Discretionary Equalisation Development Grant		24,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Printer and Scanner	District Discretionary Equalisation Development Grant		6,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarters	District Discretionary Equalisation Development Grant		6,503	0
Item: 227001 Travel inland					
Travel Inland - Allowances	City Service Commission Travel expences paid	District Discretionary Equalisation Development Grant		16,000	0
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
PAC Members allowances paid	Headquarters	District Discretionary Equalisation Development Grant		20,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	PAC members travel facilitated	District Discretionary Equalisation Development Grant		5,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	PAC fuel facilitation	District Discretionary Equalisation Development Grant		5,000	0

VOTE: 609 Mbarara 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: 224002 Veterinary supplies and services					
Veterinary Vaccines	Mbarara City HQr	Locally Raised Revenues		12,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Assorted Chemicals	Mbarara City HQR	Locally Raised Revenues		18,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Staff Allowances paid	Mbarara City Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		28,000	0
Item: 221001 Advertising and Public Relations					
Media - Consultations and Stakeholder Engagement	Mbarara City headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		30,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	City Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		42,268	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kamukuzi Division HC II	Kamukuzi Division HC II	Programme Conditional Grant - Non Wage Recurrent		10,866	0
Mbarara MC Health Centre IV	Mbarara MC Health Centre IV	Programme Conditional Grant - Non Wage Recurrent		99,662	0
Mbarara MC Health Centre IV	Mbarara MC Health Centre IV	Programme Conditional Grant - Non Wage Recurrent		108,660	0
Hospice Africa Uganda-Mobile Hospice Mbarara	Hospice Africa Uganda-Mobile Hospice Mbarara	Programme Conditional Grant - Non Wage Recurrent		5,648	0
Kamukuzi DMO Health Centre II	Kamukuzi DMO Health Centre II	Programme Conditional Grant - Non Wage Recurrent		10,866	0

VOTE: 609 Mbarara 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)					
Rwemigina Health centre 11	Rwemigina Health centre 11	Programme Conditional Grant - Non Wage Recurrent		10,866	0
Hospice Africa Uganda-Mobile Hospice Mbarara	Hospice Africa Uganda-Mobile Hospice Mbarara	Programme Conditional Grant - Non Wage Recurrent		2,798	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Electrical Works	Kenkombe Solid waste dumping site	Locally Raised Revenues		89,065	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Medical equipment Kyarwabuganda HC III	Programme Conditional Grant - Development		150,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Facility Improvement	Mbarara HC IV Improvement	Locally Raised Revenues		270,473	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects	Monitoring , Katebe and Kakoba moslem	Locally Raised Revenues	Monitoring done	7,941	0
Monitoring	Bwenkoma, Katebe and Kakoba Moslem monitoring	Locally Raised Revenues	Monitoring done	20,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Two classrooms with an office at Katebe PS	Locally Raised Revenues	completed	265,011	0
Non Residential Buildings - Schools	Two classrooms at Katebe PS	Locally Raised Revenues	Completed	52,569	0
Residential Building Staff Houses	Staff House at Biharwe Mixed School	Locally Raised Revenues	At Plastering level	487,431	0

VOTE: 609 Mbarara City

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237686 Mbarara north DIV					
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 - Assorted Welfare Items	Headquarters	Locally Raised Revenues	0	12,000	0
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Staff monthly allowances paid	Headquarters	Locally Raised Revenues	0	18,560	18,365
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Headquarters	Locally Raised Revenues	0	8,280	1,339
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Headquarters	Locally Raised Revenues	0	9,000	3,042
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Works dept	Locally Raised Revenues	0	10,000	10,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	Locally Raised Revenues	0	5,040	4,620
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	City headquarters	Locally Raised Revenues	0	33,000	14,500
Item: 223006 Water					
Water - Utility Bills	Headquarters	Locally Raised Revenues	0	22,000	10,733
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	0	30,000	31,202
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	0	37,338	24,418
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Locally Raised Revenues	0	18,000	4,750
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Headquarters	Locally Raised Revenues	0	3,000,000	3,197,263

VOTE: 609 Mbarara City

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237686 Mbarara north DIV					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Headquarters	Locally Raised Revenues	0	1,096,914	842,048
Building and Facility Maintenance - Maintenance Costs	Boma	Locally Raised Revenues	2	420,783	355,498
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Headquarters	Locally Raised Revenues	0	58,548	58,548
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Headquarters	Locally Raised Revenues	0	49,226	34,306
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Victor Bwana, Stanley, Galt road	Locally Raised Revenues	98	8,516,025	41,537,114
Roads and Bridges - Gravelling	boma	Locally Raised Revenues		444,414	0
Item: 312211 Heavy Vehicles - Acquisition					
Heavy Vehicles - Bush Clearing Machines	Boma	Locally Raised Revenues	0	517,774	500,562
Item: 312219 Other Transport equipment - Acquisition					
Other Transport Equipment - Others	Conversion of garbage truct to water bowser	Locally Raised Revenues		50,000	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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		Locally Raised Revenues		1,500	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings		Locally Raised Revenues		40,000	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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Locally Raised Revenues		3,000	0
Budget Output: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		Locally Raised Revenues		6,000	0
Budget Output: 000090 Climate Change Adaptation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for staff during trainings		Locally Raised Revenues		1,000	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		Locally Raised Revenues		3,000	0
Budget Output: 140035 Land Information Management					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Locally Raised Revenues		2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		Locally Raised Revenues		4,000	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis		Locally Raised Revenues		8,000	0
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for staff and Land Board during processing of land titles		Locally Raised Revenues		12,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Locally Raised Revenues		2,000	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: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles		Locally Raised Revenues		20,000	0
Item: 227001 Travel inland					
Travel Inland - Fuel		Locally Raised Revenues		12,000	0
Budget Output: 140035 Land Information Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for staff during titling of land and surveying		Locally Raised Revenues		4,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Management Information Systems (Databases)		Locally Raised Revenues		10,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Locally Raised Revenues		1,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues		15,000	0
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 225101 Consultancy Services					
Consultancy - Capacity Building Services		Locally Raised Revenues		24,000	0
Budget Output: 000056 Data Management					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Locally Raised Revenues		2,000	0

VOTE: 609 Mbarara City

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237686 Mbarara north DIV					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	City headquarters	Programme Conditional Grant - Development		6,477	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)					
Nyamitanga Division HC III	Nyamitanga Division HC III	Programme Conditional Grant - Non Wage Recurrent		10,019	0
St Johns Community Health centr	St Johns Community Health centr	Programme Conditional Grant - Non Wage Recurrent		1,399	0
Nyamitanga Division HC III	Nyamitanga Division HC III	Programme Conditional Grant - Non Wage Recurrent		21,732	0
Biharwe Health Centre III	Biharwe Health Centre III	Programme Conditional Grant - Non Wage Recurrent		18,783	0
Biharwe Health Centre III	Biharwe Health Centre III	Programme Conditional Grant - Non Wage Recurrent		21,732	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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Aloysius P/S	St Aloysius P/S	Programme Conditional Grant - Non Wage Recurrent		27,956	0
Rwakishakizi	Rwakishakizi	Programme Conditional Grant - Non Wage Recurrent		4,436	0
Mbarara Mixed P/S	Mbarara Mixed P/S	Programme Conditional Grant - Non Wage Recurrent		11,953	0
Bishop Stuart Demo P/S	Bishop Stuart Demo P/S	Programme Conditional Grant - Non Wage Recurrent		5,182	0

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)					
Nshungyezi	Nshungyezi	Programme Conditional Grant - Non Wage Recurrent		4,549	0
Uganda Martyrs P/S	Uganda Martyrs P/S	Programme Conditional Grant - Non Wage Recurrent		36,544	0
Nyamiyaga P/S	Nyamiyaga P/S	Programme Conditional Grant - Non Wage Recurrent		8,553	0
Kibaya	Kibaya	Programme Conditional Grant - Non Wage Recurrent		7,596	0
St Hellens P/S	St Hellens P/S	Programme Conditional Grant - Non Wage Recurrent		11,220	0
Rwobuyenje	Rwobuyenje	Programme Conditional Grant - Non Wage Recurrent		4,924	0
Bugashe I	Bugashe I	Programme Conditional Grant - Non Wage Recurrent		5,647	0
Rwakaterere	Rwakaterere	Programme Conditional Grant - Non Wage Recurrent		5,897	0
St Boniface Bwenkoma	St Boniface Bwenkoma	Programme Conditional Grant - Non Wage Recurrent		3,842	0
St. Lawrence Kyahi	St. Lawrence Kyahi	Programme Conditional Grant - Non Wage Recurrent		11,886	0
Katojo-Biharwe	Katojo-Biharwe	Programme Conditional Grant - Non Wage Recurrent		23,968	0
Karama P/S	Karama P/S	Programme Conditional Grant - Non Wage Recurrent		7,376	0
Katete P/S	Katete P/S	Programme Conditional Grant - Non Wage Recurrent		12,603	0
Kyamugorani	Kyamugorani	Programme Conditional Grant - Non Wage Recurrent		16,862	0
Ngaara	Ngaara	Programme Conditional Grant - Non Wage Recurrent		7,760	0
Rwebihuro	Rwebihuro	Programme Conditional Grant - Non Wage Recurrent		17,199	0
Mbarara United Pentecostal P/S	Mbarara United Pentecostal P/S	Programme Conditional Grant - Non Wage Recurrent		8,033	0
Boma P/S	Boma P/S	Programme Conditional Grant - Non Wage Recurrent		7,693	0
KAMBABA PS	KAMBABA PS	Programme Conditional Grant - Non Wage Recurrent		8,895	0

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)					
Ruti Moslem P/S	Ruti Moslem P/S	Programme Conditional Grant - Non Wage Recurrent		5,671	0
Nyabuhama P/S	Nyabuhama P/S	Programme Conditional Grant - Non Wage Recurrent		10,302	0
Biharwe Mixed	Biharwe Mixed	Programme Conditional Grant - Non Wage Recurrent		13,310	0
Mbarara Parents P/S	Mbarara Parents P/S	Programme Conditional Grant - Non Wage Recurrent		32,003	0
Kishasha	Kishasha	Programme Conditional Grant - Non Wage Recurrent		4,481	0
Ruharo Moslem	Ruharo Moslem	Programme Conditional Grant - Non Wage Recurrent		6,577	0
Rwarire	Rwarire	Programme Conditional Grant - Non Wage Recurrent		3,352	0
MUKORA PS	MUKORA PS	Programme Conditional Grant - Non Wage Recurrent		7,317	0
Kafunjo P/School	Kafunjo P/School	Programme Conditional Grant - Non Wage Recurrent		5,312	0
Rukindo	Rukindo	Programme Conditional Grant - Non Wage Recurrent		7,004	0
Kinyaza	Kinyaza	Programme Conditional Grant - Non Wage Recurrent		9,310	0
Kakukuru	Kakukuru	Programme Conditional Grant - Non Wage Recurrent		6,877	0
Mbarara Mixed P/S	Mbarara Mixed P/S	Programme Conditional Grant - Non Wage Recurrent		5,330	0
Katukuru	Katukuru	Programme Conditional Grant - Non Wage Recurrent		1,744	0
Madrasat Umar Kasenyi P/S	Madrasat Umar Kasenyi P/S	Programme Conditional Grant - Non Wage Recurrent		8,458	0
Nyakayojo I P/S	Nyakayojo I P/S	Programme Conditional Grant - Non Wage Recurrent		8,926	0
Nyakahanga	Nyakahanga	Programme Conditional Grant - Non Wage Recurrent		4,382	0
St. Lawrence P/S	St. Lawrence P/S	Programme Conditional Grant - Non Wage Recurrent		6,000	0
St Marys Katete P/S	St Marys Katete P/S	Programme Conditional Grant - Non Wage Recurrent		26,330	0

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		4,442	0
Kagaaga I	Kagaaga I	Programme Conditional Grant - Non Wage Recurrent		7,438	0
Kamatarisi	Kamatarisi	Programme Conditional Grant - Non Wage Recurrent		1,350	0
Madrasat Hamuza P/S	Madrasat Hamuza P/S	Programme Conditional Grant - Non Wage Recurrent		5,628	0
Mbarara Army P/S	Mbarara Army P/S	Programme Conditional Grant - Non Wage Recurrent		12,128	0
Nyamityobora P/S	Nyamityobora P/S	Programme Conditional Grant - Non Wage Recurrent		9,585	0
Biharwe Moslem	Biharwe Moslem	Programme Conditional Grant - Non Wage Recurrent		5,702	0
Kakoba Moslem P/S	Kakoba Moslem P/S	Programme Conditional Grant - Non Wage Recurrent		6,781	0
Nkokonjeru P/S	Nkokonjeru P/S	Programme Conditional Grant - Non Wage Recurrent		5,963	0
Rutooma	Rutooma	Programme Conditional Grant - Non Wage Recurrent		3,984	0
Katebe P/S	Katebe P/S	Programme Conditional Grant - Non Wage Recurrent		8,681	0
Nyabugando	Nyabugando	Programme Conditional Grant - Non Wage Recurrent		4,345	0
Tukoe Invalids	Tukoe Invalids	Programme Conditional Grant - Non Wage Recurrent		3,135	0
Tukoe Invalids	Tukoe Invalids	Programme Conditional Grant - Non Wage Recurrent		9,401	0
Mbarara Municipal School P/S	Mbarara Municipal School P/S	Programme Conditional Grant - Non Wage Recurrent		56,611	0
Mbarara Junior P/S	Mbarara Junior P/S	Programme Conditional Grant - Non Wage Recurrent		41,017	0
RUCENCE PS	RUCENCE PS	Programme Conditional Grant - Non Wage Recurrent		4,441	0
Bishop Stuart Demo P/S	Bishop Stuart Demo P/S	Programme Conditional Grant - Non Wage Recurrent		18,398	0
Nyamitanga Moslem P/S	Nyamitanga Moslem P/S	Programme Conditional Grant - Non Wage Recurrent		6,688	0

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)					
Keijengye	Keijengye	Programme Conditional Grant - Non Wage Recurrent		6,716	0
Kichwamba I	Kichwamba I	Programme Conditional Grant - Non Wage Recurrent		14,131	0
Rwebishuri	Rwebishuri	Programme Conditional Grant - Non Wage Recurrent		13,697	0
Bugashe II	Bugashe II	Programme Conditional Grant - Non Wage Recurrent		7,922	0
Kibingo I	Kibingo I	Programme Conditional Grant - Non Wage Recurrent		8,678	0
Rwenjeru	Rwenjeru	Programme Conditional Grant - Non Wage Recurrent		6,633	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	MBARARA SS	Programme Conditional Grant - Non Wage Recurrent		215,740	0
ST PAUL BIHARWE HIGH SCHOOL	ST PAUL BIHARWE HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent		46,900	0
NYAKAYOJO SS	NYAKAYOJO SS	Programme Conditional Grant - Non Wage Recurrent		50,856	0
ST PETER KATUKURU SS	ST PETER KATUKURU SS	Programme Conditional Grant - Non Wage Recurrent		89,164	0
NYAMITANGA SS	NYAMITANGA SS	Programme Conditional Grant - Non Wage Recurrent		118,836	0
ST PETER KATUKURU SS	ST PETER KATUKURU SS	Programme Conditional Grant - Non Wage Recurrent		888	0
MBARARA ARMY BOARDING SS	MBARARA ARMY BOARDING SS	Programme Conditional Grant - Non Wage Recurrent		213,828	0

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: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMITANGA TECH. INST	NYAMITANGA TECH. INST	Programme Conditional Grant - Non Wage Recurrent		167,921	0
Bishop Stuart Kibingo PTC	Bishop Stuart Kibingo PTC	Programme Conditional Grant - Non Wage Recurrent		826,710	0
KAKIIKA TECHNICAL SCHOOL	KAKIIKA TECHNICAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent		122,593	0
KADOGO COMMUNITY POLYTEC	KADOGO COMMUNITY POLYTEC	Programme Conditional Grant - Non Wage Recurrent		74,924	0