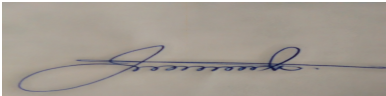


**VOTE: 609** Mbarara City

**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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



(Accounting Officer)

Signed on Date: 15-08-2023

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 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	9,142,345	9,142,345	7,272,377	80%
Discretionary Government Transfers	8,761,811	27,238,421	5,965,010	68%
Conditional Government Transfers	21,068,946	30,903,506	30,899,394	147%
Other Government Transfers	1,212,828	1,294,517	22,374,561	1,845%
External Financing	0	55,361	55,361	
Total Revenues shares	40,185,931	68,634,150	66,566,704	166%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	725,664	572,764	465,293	64%
Natural Resources, Environment, Climate Change, Land And Water	884,972	894,972	457,466	52%
Private Sector Development	1,049,391	469,391	332,523	32%
Integrated Transport Infrastructure And Services	8,183,194	24,328,071	14,368,807	176%
Human Capital Development	19,750,942	26,771,634	24,200,992	123%
Public Sector Transformation	5,817,133	8,693,433	6,510,261	112%
Community Mobilization And Mindset Change	474,610	300,522	247,790	52%
Governance And Security	1,522,887	5,347,843	4,300,321	282%
Development Plan Implementation	1,777,137	1,255,520	800,249	45%
Grand Total	40,185,931	68,634,150	51,683,701	129%
Wage	17,507,337	27,168,175	22,043,272	126%
Non-Wage Recurrent	13,362,801	15,431,160	13,528,780	101%
Domestic Devt	9,315,792	25,979,454	15,596,116	167%
External Financing	0	55,361	39,603	

**VOTE: 609 Mbarara City**

**Quarter 4**

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

Mbarara City had an approved budget of Ugx. 40,185,931,000 and a revised one of Shs. 68,634,150,000. Cumulatively we have collected a total of Ugx. 66,566,704,000 (which is 166% of the budget) of which Shs. 7,272,377,000 is from locally raised revenue which is 80% of the approved budget. From Discretionary transfers we have received Ugx. 5,965,010,000 representing 68%, from Conditional government transfers we have received Ugx. 30,899,394,000 representing 147%, Other Government transfers of Ugx. 22,374,561,000 representing 1,845%. A total of Shs. 66,566,704,000 has been released for expenditure representing 166%. The performance is above the 100% due to additional wage for science staff, USMID supplementary and all arrears released 100%. The performance of Other Government Transfers is way above the expected and its at 1,845% and this is because the USMID funds were released as OGTs which had been planned as Discretionary government transfers. For the expenditure, out of the funds released and collected, the City spent a total of Ugx. 51,683,701,000 representing 129% of the approved budget. These funds were spent on Wage (Shs. 22,043,272,000), Non-wage (Shs 13,528,780,000) and Development (Shs. 15,596,116,000).

**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
<b>Locally Raised Revenues</b>	<b>9,142,345</b>	<b>9,142,345</b>	<b>7,272,377</b>	<b>80%</b>
Advertisements/Bill Boards	111,903	111,903	40,041	36%
Animal and Crop Husbandry related Levies	58,200	58,200	45,715	79%
Business licenses	866,800	866,800	1,054,129	122%
Inspection Fees	889,347	889,347	711,704	80%
Land Fees	213,200	213,200	548,014	257%
Local Hotel Tax	505,790	505,790	196,709	39%
Local Services Tax-Payable By Individuals	711,439	711,439	623,273	88%
Market /Gate Charges	1,282,322	1,282,322	1,099,097	86%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	170,876	170,876	126,098	74%
Miscellaneous receipts/income	173,773	173,773	800,000	460%
Property related Duties/Fees	3,517,287	3,517,287	1,615,323	46%
Registration fees for Documents and Businesses	19,500	19,500	12,449	64%
Vehicle Parking Fees	621,908	621,908	399,825	64%
<b>Discretionary Government Transfers</b>	<b>8,761,811</b>	<b>27,238,421</b>	<b>5,965,010</b>	<b>68%</b>
Urban Discretionary Equalisation Development Grant	4,961,255	21,624,917	351,506	7%
Urban Unconditional Grant Wage	3,151,389	4,964,337	4,964,337	158%
Urban Unconditional Non-Wage	649,167	649,167	649,167	100%
<b>Conditional Government Transfers</b>	<b>21,068,946</b>	<b>30,903,506</b>	<b>30,899,394</b>	<b>147%</b>
Programme Conditional Grant - Non Wage Recurrent	6,017,486	8,004,156	8,004,156	133%
Programme Conditional Grant - Development	495,512	495,512	495,512	100%
Programme Conditional Grant - Wage Recurrent	14,355,948	22,203,839	22,199,726	155%
Transitional Conditional Grant - Development	200,000	200,000	200,000	100%
<b>Other Government Transfers</b>	<b>1,212,828</b>	<b>1,294,517</b>	<b>22,374,561</b>	<b>1,845%</b>
COVID-19 Vaccination Campaign	0	15,757	0	
Polio Immunization Campaign	0	58,022	0	
Support to PLE (UNEB)	30,000	30,000	27,150	91%
Uganda Road Fund (URF)	1,142,828	1,142,828	1,059,819	93%
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	21,273,411	

VOTE: 609 Mbarara City

Quarter 4

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Wildlife Authority (UWA)	30,000	30,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	5,000	10,309	14,181	284%
Youth Livelihood Programme (YLP)	5,000	7,600	0	0%
External Financing	0	55,361	55,361	
Global Alliance for Vaccines and Immunization (GAVI)	0	55,361	55,361	
Total Revenues Shares	40,185,931	68,634,150	66,566,704	166%

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**VOTE: 609 Mbarara City**

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

The City collected a total of Shs 7,272,377,000 by the end of the FY. This is 80% of Local revenue budget. Best performance was Land fees at 257% followed by business licences 122%, local service tax 88%, market fees at 86% followed by plan inspection fees at 80% and Animal and crop husbandry at 79%. Worst performance was Advertisement due to delayed law after the collection was challenged in Court in Kampala City Authority.

**Cumulative Performance for Central Government Transfers**

By the end of the FY the City had received a total of Shs. 5,965,010,000. This is slightly higher than the expected figure of Shs 22,373,067,752. This is because USMID was not captured as Central Government transfer. It was also close to budget as we received addition salary because of science enhancement other wise the figure would have been lower

**Cumulative Performance for Other Government Transfers**

By the end of the FY, Mbarara City had received a total of Shs. 22,374,561,000 which is above the planned revenue of Shs. 1,212,828,000. This is because USMID which was budgeted for under government transfers was not captured there but as other government transfers. There was also Covid 19 Vaccination and Polio Immunization campaign which was released on supplementary

**Cumulative Performance for External Financing**

The City received a total of Shs. 55,361,000 from GAVI as supplementary for Polio vaccination however it had not been planned

**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
<b>Department: Administration</b>					
10 Administration and Management	5,817,133	0	9,793,364	168%	3,622,630
<b>Sub-Total</b>	<b>5,817,133</b>	<b>0</b>	<b>9,793,364</b>	<b>168%</b>	<b>3,622,630</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	1,389,690	0	679,075	49%	283,488
<b>Sub-Total</b>	<b>1,389,690</b>	<b>0</b>	<b>679,075</b>	<b>49%</b>	<b>283,488</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	1,522,887	0	1,017,218	67%	407,502
<b>Sub-Total</b>	<b>1,522,887</b>	<b>0</b>	<b>1,017,218</b>	<b>67%</b>	<b>407,502</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	725,664	0	465,293	64%	225,828
<b>Sub-Total</b>	<b>725,664</b>	<b>0</b>	<b>465,293</b>	<b>64%</b>	<b>225,828</b>
<b>Department: Health</b>					
10 Primary HealthCare	3,401,278	0	2,909,661	86%	683,199
20 Hospital Services	373,027	0	373,027	100%	98,925
30 Health Management and Supervision	311,601	0	188,271	60%	78,202
<b>Sub-Total</b>	<b>4,085,905</b>	<b>0</b>	<b>3,470,959</b>	<b>85%</b>	<b>860,326</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	6,587,771	0	6,110,160	93%	1,784,800
20 Secondary Education	6,136,042	0	10,613,068	173%	3,571,509
30 Skills Development	2,539,207	0	3,749,835	148%	1,151,684
40 Education&Sports Management and Inspection	402,017	0	256,971	64%	106,534
<b>Sub-Total</b>	<b>15,665,037</b>	<b>0</b>	<b>20,730,033</b>	<b>132%</b>	<b>6,614,528</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	8,183,194	0	14,368,807	176%	7,253,208
<b>Sub-Total</b>	<b>8,183,194</b>	<b>0</b>	<b>14,368,807</b>	<b>176%</b>	<b>7,253,208</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	884,972	0	457,466	52%	195,367
<b>Sub-Total</b>	<b>884,972</b>	<b>0</b>	<b>457,466</b>	<b>52%</b>	<b>195,367</b>

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	380,305	0	169,967	45%	57,499
20 Empowerment and Mindset Change	94,305	0	77,822	83%	58,665
Sub-Total	474,610	0	247,790	52%	116,164
Department: Planning					
10 Planning and Statistics	319,429	0	76,050	24%	36,333
Sub-Total	319,429	0	76,050	24%	36,333
Department: Internal Audit					
10 Compliance	68,018	0	45,124	66%	16,771
Sub-Total	68,018	0	45,124	66%	16,771
Department: Trade, Industry and Local Development					
10 Commercial Services	1,049,391	0	332,523	32%	136,169
Sub-Total	1,049,391	0	332,523	32%	136,169
Grand Total	40,185,931	0	51,683,701	129%	19,768,315



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	5,560,543	10,535,545	9,361,991	168%	3,974,549
Locally Raised Revenues	1,163,455	1,133,455	1,029,331	88%	0
Multi-Sectoral Transfers to LLGs_NonWage	637,007	2,077,993	947,962	149%	384,687
Programme Conditional Grant - Non Wage Recurrent	2,924,406	4,911,075	4,911,075	168%	1,788,446
Urban Unconditional Grant Wage	779,495	2,356,842	2,417,442	310%	1,787,371
Urban Unconditional Non-Wage	56,180	56,180	56,180	100%	14,045
Development Revenues	256,590	2,255,374	1,596,442	622%	1,103,152
Locally Raised Revenues	0	30,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	50,710	2,019,494	1,390,563	2,742%	1,103,152
Other Transfers from Central Government	0	0	205,880	0%	0
Urban Discretionary Equalisation Development Grant	205,880	205,880	0	0%	0
Total Revenues Shares	5,817,133	12,790,919	10,958,433	188%	5,077,701
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	779,495	2,356,842	597,264	77%	321,412
Non Wage	4,751,048	8,178,703	7,459,658	157%	2,201,891
Development Expenditure					
Domestic Development	286,590	2,255,374	1,736,442	606%	1,099,327
External Financing	0	0	0	0%	0
Total Expenditure	5,817,133	12,790,919	9,793,364	168%	3,622,630
C: Unspent Balances					
Recurrent Balances			1,305,069		
Wage			1,820,178		
Non Wage			-515,109		
Development Balances			-140,000		
Domestic Development			-140,000		
External Financing			0		
Total Unspent			1,165,069		

**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 receipts amounted to Ushs 10,958,433,000 (188% of the budget). Out of this, recurrent revenues were Shs 9,361,991,000 and Development receipts was Shs 1,596,442,000. At the end of the quarter, cumulative expenditure amounted to Shs 9,793,364,000 out of which Wage had spent Shs 597,264,000 (77%), Non Wage spent Shs 7,459,658,000 (157%) and Development spent Shs 1,736,442,000 (606%). There was no external Financing. Non wage recurrent and Development performed at more than the expected 100% because Budget for LLGs which was in departments was later transferred to this department.

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

At the end of second quarter, there was wage unspent balance of Shs. 1,820,178,000. This was because the recruitment of City Staff had not been completed by the end of the quarter. The department had negative balance on non wage recurrent and development because expenditures for all City divisions (LLGs)were captured under administration whereas revenues were in the departments.

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

- The department did the following;
- Staff Salaries paid
  - Staff allowances paid
  - Staff Welfare catered for
  - Government projects monitored
  - Staff recruitment activities done
  - Staff capacity building
  - Office retooling
  - City development activities done
  - General office operations done

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	1,282,412	971,073	794,548	62%	270,776
Locally Raised Revenues	623,578	623,578	299,553	48%	183,903
Multi-Sectoral Transfers to LLGs_NonWage	311,339	0	147,500	47%	0
Urban Unconditional Grant Wage	291,869	291,869	291,869	100%	72,967
Urban Unconditional Non-Wage	55,626	55,626	55,626	100%	13,907
Development Revenues	107,278	20,000	4,109	4%	3,585
Locally Raised Revenues	20,000	20,000	4,109	21%	3,585
Multi-Sectoral Transfers to LLGs_Gou	87,278	0	0	0%	0
Total Revenues Shares	1,389,690	991,073	798,658	57%	274,362
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	291,869	291,869	172,372	59%	56,767
Non Wage	990,543	679,204	502,674	51%	222,693
Development Expenditure					
Domestic Development	107,278	20,000	4,029	4%	4,029
External Financing	0	0	0	0%	0
Total Expenditure	1,389,690	991,073	679,075	49%	283,488
C: Unspent Balances					
Recurrent Balances			119,502		
Wage			119,497		
Non Wage			5		
Development Balances			81		
Domestic Development			81		
External Financing			0		
Total Unspent			119,583		

Summary of Department Revenues and Expenditure by Source

**VOTE: 609 Mbarara City**

**Quarter 4**

**SECTION B : Summary by Department**

By the end of the quarter the department had received a total of Shs 798,658,000 of which Shs. 794,548,000 was recurrent funds and Shs 4,109,000 was development. This was 57% of the planned total revenue. Poor performance was attributed to poor local revenue collection. Out of this Shs. 679,075,000 had been spent. This is only 49% of the planned expenditure. This is because of low local revenue and the anticipated recruitment of staff had not been concluded. The department spent more funds than received as there was balance unspent from the previous quarter.

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

There was unspent balance totaling to Shs. 119,583,000 out of which Shs. 119,497,000 was wage, Shs. 5,000 was non wage recurrent and Shs. 81,000 was development. Wage remained because the anticipated recruitment of new staff had not been concluded. Non wage and development had a very small unspent balance which could not be spent on anything.

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

The final Accounts for the year 2021/22 were prepared and submitted. Local revenue were collected but still below average. All revenues received were receipted and books of accounts written and reconciled. Staff salaries were paid. All printed stationery were produced for all departments. The budget for the new FY was prepared and approved by Council

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	1,422,887	1,250,356	1,119,025	79%	462,087
Locally Raised Revenues	712,377	712,377	519,747	73%	256,342
Multi-Sectoral Transfers to LLGs_NonWage	267,531	0	61,299	23%	0
Urban Unconditional Grant Wage	205,565	300,565	300,565	146%	146,391
Urban Unconditional Non-Wage	237,413	237,414	237,414	100%	59,353
Development Revenues	100,000	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	100,000	0	0	0%	0
Total Revenues Shares	1,522,887	1,250,356	1,119,025	73%	462,087
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	205,565	300,565	198,758	97%	81,192
Non Wage	1,217,322	949,791	818,460	67%	326,310
Development Expenditure					
Domestic Development	100,000	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,522,887	1,250,356	1,017,218	67%	407,502
C: Unspent Balances					
Recurrent Balances			101,807		
Wage			101,807		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			101,807		

Summary of Department Revenues and Expenditure by Source

By the end of the quarter, the department had cumulatively received a total of shs. 1,119,025,000 out of which only shs. 519,747,000 is locally raised revenues, Shs. 300,565,000= was urban unconditional grant wage, Shs 237,414,000= urban unconditional non-wage and Shs 61,299,000 was LLGs funds. A total of shs. 1,017,218,000 was spent in the four quarters. Shs 198,758,000 was spent on wage and shs. 818,460,000 was spent on non wage. Shs. 101,807,000 remained unspent

**VOTE: 609 Mbarara City**

**Quarter 4**

**SECTION B : Summary by Department**

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

A total of Shs. 101,807,000 remained unspent all of which was wage recurrent as the anticipated recruitment of new staff was not completed it time to consume all the funds

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

City staff were validated and new staff recruited, service providers procured, council and sectoral committee meetings held, land board and public accounts committees meetings sat and minutes recorded. A study tour was done in Jinja City

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	689,517	536,617	524,857	76%	145,073
Locally Raised Revenues	36,904	36,904	25,145	68%	20,145
Multi-Sectoral Transfers to LLGs_NonWage	177,500	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	68,712	68,712	68,712	100%	17,178
Programme Conditional Grant - Wage Recurrent	208,465	233,065	233,065	112%	58,266
Urban Unconditional Grant Wage	197,936	197,936	197,936	100%	49,484
Development Revenues	36,147	36,147	6,147	17%	0
Locally Raised Revenues	30,000	30,000	0	0%	0
Programme Conditional Grant - Development	6,147	6,147	6,147	100%	0
Total Revenues Shares	725,664	572,764	531,005	73%	145,073
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	406,401	431,001	365,294	90%	174,857
Non Wage	283,116	105,616	93,852	33%	50,944
Development Expenditure					
Domestic Development	36,147	36,147	6,147	17%	27
External Financing	0	0	0	0%	0
Total Expenditure	725,664	572,764	465,293	64%	225,828
C: Unspent Balances					
Recurrent Balances			65,711		
Wage			65,707		
Non Wage			5		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			65,712		

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 Shs. 145,073,000 in the quarter. All of this was recurrent non wage. The department spent a total of Shs 225,828,000= on the following; wage recurrent shs 174,857,000, non wage recurrent shs 50,944,000 and on development Shs. 27,000 was spent. What was spent is more than the revenue because there was a big balance at the close of quarter three

Reasons for unspent balances on the bank account

A total balance of Shs 65,712,000 remained unspent at the end of the quarter. Out of this Shs. 65,707,000 was wage due to delayed recruitment of new staff. Non wage recurrent balance was Shs 5,000 which was too small to do anything

Highlights of physical performance by end of the quarter

- Extension service delivery and advisory services provided
- Routine veterinary public regulatory activities conducted
- PDM Sensitization and training activities especially business plans (Ekibaro) conducted
- Monitoring of PDM activities conducted
- Agricultural inputs to support farmers in the city provided
- Prophylaxis/vaccination of livestock especially dogs against rabies, goats against PPR conducted



**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,313,830	3,357,471	3,303,965	100%	837,616
Locally Raised Revenues	233,259	233,259	194,431	83%	69,339
Multi-Sectoral Transfers to LLGs_NonWage	231,739	0	59,101	26%	0
Other Transfers from Central Government	0	73,780	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	714,551	714,551	714,551	100%	184,306
Programme Conditional Grant - Wage Recurrent	1,863,615	2,065,215	2,065,215	111%	516,304
Urban Unconditional Grant Wage	239,497	239,497	239,497	100%	59,874
Urban Unconditional Non-Wage	31,170	31,170	31,170	100%	7,793
<b>Development Revenues</b>	772,075	357,436	334,414	43%	24,564
External Financing	0	55,361	55,361	0%	0
Locally Raised Revenues	80,000	80,000	56,978	71%	24,564
Multi-Sectoral Transfers to LLGs_Gou	470,000	0	0	0%	0
Programme Conditional Grant - Development	222,075	222,075	222,075	100%	0
<b>Total Revenues Shares</b>	<b>4,085,905</b>	<b>3,714,906</b>	<b>3,638,379</b>	<b>89%</b>	<b>862,180</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	2,103,112	2,304,712	2,163,773	103%	585,048
Non Wage	1,210,719	1,052,759	988,530	82%	250,715
<b>Development Expenditure</b>					
Domestic Development	772,075	302,075	279,053	36%	24,563
External Financing	0	55,361	39603.193	0%	0
<b>Total Expenditure</b>	<b>4,085,905</b>	<b>3,714,906</b>	<b>3,470,959</b>	<b>85%</b>	<b>860,326</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>151,662</b>		
Wage			140,939		
Non Wage			10,723		
<b>Development Balances</b>			<b>15,758</b>		
Domestic Development			0		
External Financing			15,758		

VOTE: 609 Mbarara City

Quarter 4

SECTION B : Summary by Department

Total Unspent	167,420	
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Summary of Department Revenues and Expenditure by Source

The department received total of Shs. 862,180,000 in the 4th quarter catering for wage of shs 576,178,000, non wage recurrent revenues of Shs. 261,438,000 and development of Shs. 24,564,000.  
The department spent a total of Shs. 860,326,000 of which Shs. 585,048,000 is wage, Shs. 250,715,000 on recurrent non wage and Shs. 24,563,000 was spent on development.

Reasons for unspent balances on the bank account

The department had unspent balance totaling to Shs. 167,420,000 of which wage was Shs. 140,939,000, Shs. 10,723,000 was non wage and Shs. 15,758,000 was external financing. Wage balance was due to the fact that some staff have not been recruited. Non wage was bounced invoices. The external financing was because of delayed procurement of goods.

Highlights of physical performance by end of the quarter

By the end of the FY, funds for the sector conditional grants had been transferred to lower level health facilities for improved PHC activities, immunisation, and prevention of communicable diseases. Nyamitanga HC III general ward had been completed. Kicwamba HC II Staff house was completed.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	15,027,747	22,489,438	22,423,090	149%	8,231,069
Locally Raised Revenues	102,059	102,059	42,674	42%	9,728
Multi-Sectoral Transfers to LLGs_NonWage	160,000	0	0	0%	0
Other Transfers from Central Government	30,000	30,000	27,150	91%	0
Programme Conditional Grant - Non Wage Recurrent	2,263,617	2,263,617	2,263,617	100%	754,539
Programme Conditional Grant - Wage Recurrent	12,283,869	19,905,560	19,901,447	162%	7,419,751
Urban Unconditional Grant Wage	170,225	170,225	170,225	100%	42,556
Urban Unconditional Non-Wage	17,977	17,977	17,977	100%	4,494
<b>Development Revenues</b>	637,290	567,290	467,290	73%	0
Locally Raised Revenues	100,000	100,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	70,000	0	0	0%	0
Programme Conditional Grant - Development	267,290	267,290	267,290	100%	0
Transitional Conditional Grant - Development	200,000	200,000	200,000	100%	0
<b>Total Revenues Shares</b>	<b>15,665,037</b>	<b>23,056,728</b>	<b>22,890,380</b>	<b>146%</b>	<b>8,231,069</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	12,454,094	20,075,785	17,911,327	144%	5,409,105
Non Wage	2,573,653	2,413,653	2,351,417	91%	834,104
<b>Development Expenditure</b>					
Domestic Development	637,290	567,290	467,289	73%	371,320
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>15,665,037</b>	<b>23,056,728</b>	<b>20,730,033</b>	<b>132%</b>	<b>6,614,528</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>2,160,346</b>		
Wage			2,160,345		
Non Wage			0		
<b>Development Balances</b>			<b>1</b>		
Domestic Development			1		

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Quarter 4

SECTION B : Summary by Department

External Financing	0	
Total Unspent	2,160,346	

Summary of Department Revenues and Expenditure by Source

During the fourth quarter of this Financial year 2022/2023, the department received a total of Shs 8,231,069,000= of which Shs 7,419,751,000= was conditional wage, Shs 42,556,000 was urban wage, Shs. 4,494,000 was urban non wage, Shs. 754,539,000 was conditional grant non wage and Shs 9,728,000 was local revenue. A total of Shs. 8,231,069,000 was recurrent and there was no development. Out of the received funds and balances from the previous quarter Shs 6,614,528,000=was spent as below; Shs 5,409,105,000= was spent on wage, Shs 834,104,000= was non wage recurrent and Shs. 371,320,000 was on development

Reasons for unspent balances on the bank account

At the end of the quarter, the department had unspent balance of Shs. 2,160,346,000 all of which was wage due to delayed recruitment as a result of transitional issues.

Highlights of physical performance by end of the quarter

By the end of the quarter were mainly spent on wage and capitation to schools and institutions. Funds for inspection grants were used to inspect all government schools/ institutions. Teaching and learning as well as co-curricular activities were carried out at institutional level. 8 classrooms were constructed at four schools, three unit staff house at Nyamityobora and six unit staff house at Karama PS and a Five stance VIP latrine at Ruti Moslem Primary School

VOTE: 609 Mbarara City

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,938,299	1,961,021	1,677,787	87%	584,724
Locally Raised Revenues	253,453	253,453	110,343	44%	48,688
Multi-Sectoral Transfers to LLGs_NonWage	77,879	0	3,485	4%	0
Other Transfers from Central Government	1,142,828	1,142,828	1,059,819	93%	380,001
Urban Unconditional Grant Wage	447,136	547,736	487,136	109%	151,784
Urban Unconditional Non-Wage	17,004	17,004	17,004	100%	4,251
Development Revenues	6,244,895	22,367,051	23,299,470	373%	16,663,662
Locally Raised Revenues	1,299,520	1,299,520	2,090,778	161%	0
Multi-Sectoral Transfers to LLGs_Gou	541,506	0	141,160	26%	0
Other Transfers from Central Government	0	0	21,067,532	0%	16,663,662
Urban Discretionary Equalisation Development Grant	4,403,869	21,067,531	0	0%	0
Total Revenues Shares	8,183,194	24,328,071	24,977,257	305%	17,248,386
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	447,136	547,736	265,805	59%	115,726
Non Wage	1,491,163	1,413,285	1,190,073	80%	725,538
Development Expenditure					
Domestic Development	6,244,895	22,367,051	12,912,929	207%	6,411,945
External Financing	0	0	0	0%	0
Total Expenditure	8,183,194	24,328,071	14,368,807	176%	7,253,208
C: Unspent Balances					
Recurrent Balances			221,909		
Wage			221,331		
Non Wage			578		
Development Balances			10,386,541		
Domestic Development			10,386,541		
External Financing			0		
Total Unspent			10,608,450		

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Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the FY, the department had received a total of Shs. 24,328,071,000 out of which wage was Shs. 487,136,000, non wage recurrent was Shs 1,190,651,000 and Development was Shs. 23,229,470,000. Development comprised of Shs 2,090,778,000 from Locally Raised Revenue for the Headquarter, shs. 141,160,000 was for the LLGs and 21,067,532,000 was from USMID. Out of the received funds Shs. 14,368,807,000 was spent of which Shs 265,805,000 was wage, Shs. 1,190,073,000 was non wage recurrent and Shs. 12,912,929,000 was development.

Reasons for unspent balances on the bank account

A total of Shs. 10,608,450,000 remained unspent. Out of this wage was Shs. 221,331,000 as the anticipated recruitment of new staff was not completed. Non wage recurrent balance was shs. 578,000 this was small balances on different items that could not be spent on anything tangible. Development had a balance of Shs. 10,386,541,000 all of this was USMID funds warranted at the end of the FY to pay Contractors but the Contractors delayed to submit their claims but their progress was also very slow.

Highlights of physical performance by end of the quarter

Routine mechanised maintenance of unpaved roads was done on a number of roads totaling to 40km, Mechanised maintenance of paved roads was done on 11.18km, periodic maintenance of unpaved roads was done on 27km, 7km of new roads were opened. A motor grader was supplied and paid for. USMID roads under two contracts still in progress. These are Major Victor Bwana rd, Galt rd and Stanley road. Others are Kyamugorani rd, Ruhara rd, Mosque road and Lower Circular road  
Also under USMID, there is Rwebikona beautification and parking space still in progress

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	684,972	694,972	650,716	95%	206,053
Locally Raised Revenues	254,972	254,972	210,716	83%	88,553
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	430,000	440,000	440,000	102%	117,500
Development Revenues	200,000	200,000	58,837	29%	3,485
Locally Raised Revenues	200,000	200,000	58,837	29%	3,485
Total Revenues Shares	884,972	894,972	709,554	80%	209,538
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	430,000	440,000	187,912	44%	70,210
Non Wage	254,972	254,972	210,716	83%	101,430
Development Expenditure					
Domestic Development	200,000	200,000	58,837	29%	23,727
External Financing	0	0	0	0%	0
Total Expenditure	884,972	894,972	457,466	52%	195,367
C: Unspent Balances					
Recurrent Balances			252,088		
Wage			252,088		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			252,088		

Summary of Department Revenues and Expenditure by Source

The department received a total of Shs. 209,538,000 in the quarter, out of which Shs. 117,500,000 was wage, Shs. 88,553,000 was non-wage and Shs. 3,485,000 was development. Out of this and balances from previous quarter, the department spent a total of Shs. 195,367,000 of which Shs. 70,210,000 was for wage, Shs. 101,430,000 was for non-wage and Shs. 23,727,000 was development

Reasons for unspent balances on the bank account

At the end of the quarter, the department had a total of Shs 252,088,000 unspent all of it Wage due to delayed recruitment of new staff at the city headquarter and divisions.



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**Quarter 4**

**SECTION B : Summary by Department**

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

The department staff were paid wage, 20 casual laborers were paid allowances, 4 detailed plans developed, 5 community awareness creation on wetland wise use and maintenance of open spaces in the city

VOTE: 609 Mbarara City

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	374,610	300,522	280,864	75%	94,397
Locally Raised Revenues	90,459	90,459	64,530	71%	29,927
Multi-Sectoral Transfers to LLGs_NonWage	84,998	0	10,000	12%	0
Other Transfers from Central Government	10,000	17,909	14,181	142%	14,181
Programme Conditional Grant - Non Wage Recurrent	35,906	35,906	35,906	100%	8,977
Urban Unconditional Grant Wage	135,443	138,443	138,443	102%	36,861
Urban Unconditional Non-Wage	17,804	17,804	17,804	100%	4,451
Development Revenues	100,000	0	10,000	10%	0
Multi-Sectoral Transfers to LLGs_Gou	100,000	0	10,000	10%	0
Total Revenues Shares	474,610	300,522	290,864	61%	94,397
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	135,443	138,443	98,234	73%	27,573
Non Wage	239,167	162,079	139,556	58%	88,591
Development Expenditure					
Domestic Development	100,000	0	10,000	10%	0
External Financing	0	0	0	0%	0
Total Expenditure	474,610	300,522	247,790	52%	116,164
C: Unspent Balances					
Recurrent Balances			43,074		
Wage			40,209		
Non Wage			2,865		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			43,074		

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 Shs. 94,397,000. Out of this Shs. 36,861,000 was wage, Shs. 13,532,000 was non wage recurrent and there was no development. Out of the received funds and balances from the previous quarter Shs. 116,164,000 was spent in the quarter. Out of which Shs. 27,573,000 was wage and Shs 88,591,000 was non wage and no funds were spent on development. Expenditure in the quarter is more than revenue because there was a big balance unspent in the previous quarter

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

The department remained with a total of Shs. 43,074,000 unspent balance. Out of this Shs. 40,209,000 was wage and Shs. 2,865,000 was non wage recurrent. Wage remained because the anticipated recruitment of new staff was delayed. Non wage recurrent funds remained due to system issues.

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

The department was able to mobilize the people to join Emyooga and Parish Development Model (PDM) groups and a total of 426 groups were verified and recommended to form SACCOs under PDM. and emyooga. Carried out one Barraza, resettled 3 street children and placed 7 abandoned children and the public library remained open for the readers. Held one executive committee meeting for each interest group- women, PWDs Youth and Older persons. Conducted one FAL review and planning meeting, registered 64 community groups, inspected 25 work places and handled 21 labour cases. Facilitated 45 women to attend National youth celebrations in Sanga Kiruhura District.

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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	319,429	189,429	169,539	53%	38,632
Locally Raised Revenues	44,940	44,940	23,050	51%	2,510
Multi-Sectoral Transfers to LLGs_NonWage	130,000	0	2,000	2%	0
Urban Unconditional Grant Wage	118,061	118,061	118,061	100%	29,515
Urban Unconditional Non-Wage	26,428	26,428	26,428	100%	6,607
Development Revenues	0	0	0	0%	0
Total Revenues Shares	319,429	189,429	169,539	53%	38,632
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	118,061	118,061	25,332	21%	15,151
Non Wage	201,368	71,368	50,719	25%	21,183
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	319,429	189,429	76,050	24%	36,333
C: Unspent Balances					
Recurrent Balances			93,489		
Wage			92,729		
Non Wage			759		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			93,489		

Summary of Department Revenues and Expenditure by Source

By the end of the quarter, the department had received a total of Shs. 169,539,000. out of this Shs. 118,061,000 was wage, Shs. 26,428,000 Urban unconditional grant non wage., Shs. 23,050,000 was local revenue allocated and Shs 2,000,000 was revenue to the LLGs. Out of the funds received in the quarter and balances from previous quarters, Shs 36,333,000 was spent. A total of Shs. 15,151,000 was spent on wage and Shs. 21,183,000 was non wage recurrent.

Reasons for unspent balances on the bank account

**VOTE: 609 Mbarara City**

**Quarter 4**

**SECTION B : Summary by Department**

There was total unspent balance of Shs. 93,489,000, out of this Shs. 92,729,000 was wage and Shs. 759,000 was non wage. Wage balance was because the recruitment of City staff had not been completed. Non wage recurrent was residual balances too small to do meaningful activity.

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

By the end of the Quarter, Twelve TPC meetings were held and minutes recorded. Quarter 4 for FY 2021/22, Quarter 1,2 &3 progress reports for FY 2022/23 were prepared and submitted. Budget conference was held and Budget framework paper prepared and submitted. Draft budget prepared, discussed by TPC, executive Committee and laid before council. The budget was discussed and approved by Council. The performance contract was submitted to Ministry of Finance, Planning and economic Development.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	68,018	75,018	64,523	95%	21,845
Locally Raised Revenues	19,904	19,904	9,355	47%	2,789
Urban Unconditional Grant Wage	39,215	46,215	46,269	118%	16,831
Urban Unconditional Non-Wage	8,899	8,899	8,899	100%	2,225
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>68,018</b>	<b>75,018</b>	<b>64,523</b>	<b>95%</b>	<b>21,845</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	39,215	46,215	26,875	69%	5,922
Non Wage	28,803	28,803	18,249	63%	10,849
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>68,018</b>	<b>75,018</b>	<b>45,124</b>	<b>66%</b>	<b>16,771</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			19,399		
Wage			19,394		
Non Wage			5		
<b>Development Balances</b>			0		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>19,399</b>		

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

The department received a total of Shs 21,845,000. Out of this, Shs. 16,831,000 was wage and Shs. 5,014,000 was recurrent non wage. Out of the received funds and balances from the previous quarter the department spent Shs 16,771,000. Out of this Shs. 5,922,000 was spent on salary and Shs. 10,849,000 on recurrent non wage

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

The department had a total of Shs. 19,399,000 unspent balance. out of which Shs 19,394,000 was wage that remained unspent as it was meant to have three staff but one was recruited at the end of the FY and only got salary for June. Shs. 5,000 was non wage recurrent that was too small to do anything

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**Quarter 4**

**SECTION B : Summary by Department**

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

The department did Physical verification and monitoring of council projects. All books of Accounts were audited both at the City and at the Divisions. Schools and Health centres were also audited

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	217,874	237,874	226,988	104%	68,166
Locally Raised Revenues	102,846	102,846	92,014	89%	19,436
Programme Conditional Grant - Non Wage Recurrent	10,294	10,294	10,294	100%	2,574
Urban Unconditional Grant Wage	96,947	116,947	116,893	121%	44,210
Urban Unconditional Non-Wage	7,787	7,787	7,787	100%	1,947
<b>Development Revenues</b>	831,517	231,517	192,100	23%	91,000
Locally Raised Revenues	231,517	231,517	192,100	83%	91,000
Multi-Sectoral Transfers to LLGs_Gou	600,000	0	0	0%	0
<b>Total Revenues Shares</b>	<b>1,049,391</b>	<b>469,391</b>	<b>419,088</b>	<b>40%</b>	<b>159,166</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	96,947	116,947	30,328	31%	11,652
Non Wage	120,927	120,927	110,095	91%	23,957
<b>Development Expenditure</b>					
Domestic Development	831,517	231,517	192,100	23%	100,560
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,049,391</b>	<b>469,391</b>	<b>332,523</b>	<b>32%</b>	<b>136,169</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>86,565</b>		
Wage			86,565		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>86,565</b>		

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

The department received a total of shs. 159,166,000 out of this Shs. 44,210,000 was wage, Shs. 4,521,000 was non wage recurrent from central government and local revenue was Shs. 19,436,000 and Shs. 91,000,000 was development. The department spent a total of Shs. 136,169,000, out of this wage was Shs. 11,652,000 and non wage recurrent was Shs. 23,957,000 and Shs. 100,560,000 was development expenditure.



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**Quarter 4**

**SECTION B : Summary by Department**

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

The department remained with a balance of Shs. 86,565,000 unspent and all of this was wage because staff recruitment delayed and all wage could not be spent

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

Staff salary was paid for three months. Staff allowance was paid for day to day facilitation. PDM Saccos were fully registered. The City festival and business symposium was held in February. Other projects not done due to lack of funds. Balance for Biharwe market was also paid

**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
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Staff Salaries paid, Other departments coordinated, legal issues handled, public relations, Staff facilitated to do their work	Staff Salaries paid, Other departments coordinated, legal issues handled, public relations, Staff facilitated to do their work	All local revenue planned was never collected
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	779,495	321,412
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,610	38,298
221001 Advertising and Public Relations	45,000	13,802
221007 Books, Periodicals & Newspapers	3,600	524
221008 Information and Communication Technology Supplies.	39,602	1,824
221009 Welfare and Entertainment	24,500	23,140
221011 Printing, Stationery, Photocopying and Binding	22,000	10,849
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	6,780	516
221020 Litigation and related expenses	94,960	12,911
222001 Information and Communication Technology Services.	8,000	2,880
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	19,999	5,346
227003 Carriage, Haulage, Freight and transport hire	5,000	600
228002 Maintenance-Transport Equipment	10,000	0
228004 Maintenance-Other Fixed Assets	3,000	0
<b>Total for Budget Output</b>	<b>1,149,546</b>	<b>432,102</b>
Wage	779,495	321,412
Non-Wage	370,051	110,690
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Public buildings and offices security provided, projects monitored and evaluated	Public buildings and offices security provided, projects monitored and evaluated	Local revenue allocated less than expected
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VOTE: 609 Mbarara City

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	4,736
221009 Welfare and Entertainment	9,000	9,000
223004 Guard and Security services	159,300	48,010
227001 Travel inland	73,550	35,576
227004 Fuel, Lubricants and Oils	63,000	13,376
Total for Budget Output	310,850	110,698
Wage	0	0
Non-Wage	310,850	110,698
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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

New council policies developed and passed by council,  
Policies implemented

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,597	0
225101 Consultancy Services	13,404	0
Total for Budget Output	25,001	0
Wage	0	0
Non-Wage	25,001	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Salary arrears verified and paid, Pay slips printed and distributed	Salary arrears verified and paid, Pay slips printed and distributed	Some arrears not verified
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,997	1,998
227001 Travel inland	1,999	1,000
352880 Salary Arrears Budgeting	80,826	0
Total for Budget Output	86,823	2,998

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Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	86,823
	GoU Dev	0
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601 National Service Scheme developed and Implemented

NA

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

Capacity of staff and Councillors enhanced. Staff training., Office equipment and computers procured	Capacity of staff and councillors enhanced. Staff training., Office equipment and computers procured	Local revenue allocated less than expected
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,712	0
221002 Workshops, Meetings and Seminars	85,000	37,458
221003 Staff Training	18,060	2,660
221006 Commissions and related charges	100,000	0
221008 Information and Communication Technology Supplies.	44,500	40,000
221009 Welfare and Entertainment	166,505	500
221012 Small Office Equipment	23,800	23,800
223001 Property Management Expenses	50,000	0
225101 Consultancy Services	60,983	18,979
227001 Travel inland	291,327	23,033
312121 Non-Residential Buildings - Acquisition	50,710	0
Total for Budget Output	923,597	146,430
	Wage	0
	Non-Wage	637,007
	GoU Dev	286,590
	Ext Finance	0

Budget Output: 390012 Implementation of Pension Reforms

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

Retired staff paid gratuity and put on pension payroll, pensioners paid by 28th of every month. Payrolls printed and displayed	Retired staff paid gratuity and put on pension payroll, pensioners paid by 28th of every month. Payrolls printed and displayed	No Variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	1,109,876	567,803
273105 Gratuity	896,092	1,201,317

**VOTE: 609** Mbarara City**Quarter 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
352881 Pension and Gratuity Arrears Budgeting	837,611	14,244
<b>Total for Budget Output</b>	<b>2,843,579</b>	<b>1,783,364</b>
Wage	0	0
Non-Wage	2,843,579	1,783,364
GoU Dev	0	0
Ext Finance	0	0

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

Staff served break tea, staff recruitment done, mails delivered, records properly kept	Staff served break tea, staff recruitment done, mails delivered, records properly kept	Poor local revenue release
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,328	8,805
221002 Workshops, Meetings and Seminars	16,500	0
221007 Books, Periodicals & Newspapers	2,040	264
221008 Information and Communication Technology Supplies.	13,700	650
221009 Welfare and Entertainment	262,200	74,791
221011 Printing, Stationery, Photocopying and Binding	18,968	3,811
221012 Small Office Equipment	3,150	600
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	3,290	0
222002 Postage and Courier	5,200	1,200
227001 Travel inland	29,040	6,057
227004 Fuel, Lubricants and Oils	25,321	5,143
273102 Incapacity, death benefits and funeral expenses	20,000	3,170
<b>Total for Budget Output</b>	<b>423,737</b>	<b>104,491</b>
Wage	0	0
Non-Wage	423,737	104,491
GoU Dev	0	0
Ext Finance	0	0

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

Capacity of staff developed through training and workshops	Capacity of staff developed through training and workshops	No variation
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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
221002 Workshops, Meetings and Seminars	26,000	750
221003 Staff Training	28,000	0
Total for Budget Output	54,000	750
Wage	0	0
Non-Wage	54,000	750
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	1,041,798
Total for Budget Output	0	1,041,798
Wage	0	0
Non-Wage	0	88,900
GoU Dev	0	952,897
Ext Finance	0	0
Total for Department	5,817,133	3,622,630
Wage	779,495	321,412
Non-Wage	4,751,048	2,201,891
GoU Dev	286,590	1,099,327
Ext Finance	0	0

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Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Local revenue collection improved, Tax education done, Revenue collectors paid commission, Tax registers prepared	Local revenue collection improved, Tax education done, Revenue collectors paid commission, Tax registers prepared	Local revenue collection improved, Tax education done, Revenue collectors paid commission, Tax registers prepared
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	162,000	24,676
221001 Advertising and Public Relations	36,739	13,085
221002 Workshops, Meetings and Seminars	29,760	8,000
221006 Commissions and related charges	250,000	56,858
221008 Information and Communication Technology Supplies.	30,000	0
221009 Welfare and Entertainment	10,400	6,500
221011 Printing, Stationery, Photocopying and Binding	50,000	1,002
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	4,500	2,700
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	128,000	16,676
227003 Carriage, Haulage, Freight and transport hire	800	800
227004 Fuel, Lubricants and Oils	50,000	8,126
Total for Budget Output	757,199	138,423
Wage	0	0
Non-Wage	757,199	138,423
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312212 Light Vehicles - Acquisition	87,278	0
Total for Budget Output	87,278	0

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Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	87,278
	Ext Finance	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Office furniture and equipment procured	Office furniture and equipment procured	Funds released less than expected
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	7,000	0
312231 Office Equipment - Acquisition	3,000	524
312235 Furniture and Fittings - Acquisition	10,000	3,505
Total for Budget Output	20,000	4,029
	Wage	0
	Non-Wage	0
	GoU Dev	20,000
	Ext Finance	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Staff salaries paid by 28th of every month, Books of accounts prepared, financial reports prepared	Staff salaries paid by 28th of every month, Books of accounts prepared, financial reports prepared	Staff salaries paid by 28th of every month, Books of accounts prepared, financial reports prepared
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	291,869	56,767
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	6,913
221007 Books, Periodicals & Newspapers	1,160	0
221009 Welfare and Entertainment	6,865	1,297
221011 Printing, Stationery, Photocopying and Binding	90,540	39,679
221017 Membership dues and Subscription fees.	6,300	100
222001 Information and Communication Technology Services.	2,160	180
227001 Travel inland	37,671	8,183
227004 Fuel, Lubricants and Oils	10,588	2,600
Total for Budget Output	461,153	115,719



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Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	291,869
	Non-Wage	169,284
	GoU Dev	0
	Ext Finance	0

Budget Output: 000023 Inspection and Monitoring

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

Proper use of IFMS in preparation of requisitions and payments	Proper use of IFMS in preparation of requisitions and payments	Proper use of IFMS in preparation of requisitions and payments
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	13,760
Total for Budget Output	30,000	13,760
Wage	0	0
Non-Wage	30,000	13,760
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.

Books of account kept both in soft and hard copies, accountability compliance	Books of account kept both in soft and hard copies, accountability compliance	Books of account kept both in soft and hard copies, accountability compliance
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PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

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

NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,500	4,342
221002 Workshops, Meetings and Seminars	6,000	0
221009 Welfare and Entertainment	3,000	600
222001 Information and Communication Technology Services.	1,560	720
227001 Travel inland	9,000	4,985
227004 Fuel, Lubricants and Oils	6,000	910
Total for Budget Output	34,060	11,557
Wage	0	0

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Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	34,060	11,557
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>1,389,690</b>	<b>283,488</b>
	Wage	291,869	56,767
	Non-Wage	990,543	222,693
	GoU Dev	107,278	4,029
	Ext Finance	0	0

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Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Staff recruitment done, rewards and sanctions of staff done.	Staff recruitment done, rewards and sanctions of staff done.	Local revenue received was less than the budget
Land board meetings held and allocations done	Land board meetings held and allocations done	

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	108,178	54,536
221011 Printing, Stationery, Photocopying and Binding	5,012	2
227001 Travel inland	53,532	8,701
Total for Budget Output	166,722	63,239
Wage	0	0
Non-Wage	166,722	63,239
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Award of contracts for works, services, supplies and consultancy for all departments	Award of contracts for works, services, supplies and consultancy for all departments	Local revenue received was less than the budget
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	19,403	3,404
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,212	11,045
221001 Advertising and Public Relations	10,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	3,333
227001 Travel inland	12,093	1,352
Total for Budget Output	70,708	19,134
Wage	19,403	3,404
Non-Wage	51,305	15,730
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

**VOTE: 609** Mbarara City**Quarter 4****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 16060502 Administrative support services enhanced**

Council and committee meetings organised, monitoring visits and study tours organised, Council visitors entertained	Council and committee meetings organised, monitoring visits and study tours organised, Council visitors entertained	Local revenue received was less than the budget
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,638	490
221007 Books, Periodicals & Newspapers	1,872	0
221009 Welfare and Entertainment	20,000	4,725
221011 Printing, Stationery, Photocopying and Binding	8,942	100
221017 Membership dues and Subscription fees.	2,000	600
222001 Information and Communication Technology Services.	2,800	570
224004 Beddings, Clothing, Footwear and related Services	5,000	0
227001 Travel inland	34,000	7,454
227003 Carriage, Haulage, Freight and transport hire	20,000	2,247
227004 Fuel, Lubricants and Oils	10,000	6,000
282101 Donations	20,000	1,602
<b>Total for Budget Output</b>	<b>133,252</b>	<b>23,787</b>
Wage	0	0
Non-Wage	133,252	23,787
GoU Dev	0	0
Ext Finance	0	0

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

Political leaders salaries paid. Council and executive meetings held, minutes recorded, Council projects monitored, policies passed . Councillors paid their allowances in time	Political leaders salaries paid. Council and executive meetings held, minutes recorded, Council projects monitored, policies passed . Councillors paid their allowances in time	Local revenue received was less than the budget
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	186,162	77,788
211105 Ex-Gratia for Political leaders.	169,560	50,120
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	262,678	104,166
225204 Monitoring and Supervision of capital work	24,641	7,100
227001 Travel inland	96,993	50,843
227004 Fuel, Lubricants and Oils	20,000	2,250
<b>Total for Budget Output</b>	<b>760,034</b>	<b>292,267</b>

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Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	186,162	77,788
	Non-Wage	573,872	214,479
	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)	117,531	0
227001 Travel inland	150,000	0
312121 Non-Residential Buildings - Acquisition	100,000	0
Total for Budget Output	367,531	0
	Wage	0
	Non-Wage	267,531
	GoU Dev	100,000
	Ext Finance	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

NA

PIAP Output: 16080515 Critical system processes automated

PAC meeting organised. Meetings held, Minutes recorded    PAC meeting organised. Meetings held, Minutes recorded    Local revenue received was less than the budget

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	8,060
227001 Travel inland	14,640	1,015
Total for Budget Output	24,640	9,075
	Wage	0
	Non-Wage	24,640
	GoU Dev	0
	Ext Finance	0
Total for Department	1,522,887	407,502
	Wage	205,565

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Non-Wage	1,217,322	326,310
GoU Dev	100,000	0
Ext Finance	0	0

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Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	406,401	174,857
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,000	2,000
221001 Advertising and Public Relations	17,315	6,715
221002 Workshops, Meetings and Seminars	21,452	20,144
221009 Welfare and Entertainment	6,316	4,316
221011 Printing, Stationery, Photocopying and Binding	6,327	0
222001 Information and Communication Technology Services.	2,000	2,000
223001 Property Management Expenses	10,315	2,728
224001 Medical Supplies and Services	10,315	2,605
224003 Agricultural Supplies and Services	6,147	27
225101 Consultancy Services	2,000	2,000
227001 Travel inland	102,282	7,705
227004 Fuel, Lubricants and Oils	10,794	732
312231 Office Equipment - Acquisition	15,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	15,000	0
Total for Budget Output	725,664	225,828
Wage	406,401	174,857
Non-Wage	283,116	50,944
GoU Dev	36,147	27
Ext Finance	0	0
Total for Department	725,664	225,828
Wage	406,401	174,857
Non-Wage	283,116	50,944
GoU Dev	36,147	27
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320034 Prevention and Rehabilitaion services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
227001 Travel inland	0	0
312121 Non-Residential Buildings - Acquisition	270,000	0
Total for Budget Output	270,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	270,000	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Health Inspections done, Town Cleaned, Solid waste disposal site maintained, Water survilance done, OPD completed at Nyamitanga HC III, Staff house copleted at Kicwamba HC III	Health Inspections done, Town Cleaned, Solid waste disposal site maintained, Water survilance done, OPD completed at Nyamitanga HC III, Staff house copleted at Kicwamba HC III	Inadequate local revenue allocation
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Staff Salaries paid, Staff structure filled and deployed	Staff Salaries paid, Staff structure filled and deployed	There was delayed staff recruitment.
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PIAP Output: 1203010508 Quality medicines and health products on the market

Pharmacies and drug shops inspected, Food stores and markets insected to weed out expired products

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

NA

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,103,112	585,048
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221009 Welfare and Entertainment	30,000	0



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Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	261,739	0
227001 Travel inland	70,000	0
263308 Sector Conditional Grant (Non-Wage)	294,352	73,588
312111 Residential Buildings - Acquisition	86,807	19,868
312121 Non-Residential Buildings - Acquisition	135,268	0
312129 Other Buildings other than dwellings - Acquisition	80,000	4,695
312139 Other Structures - Acquisition	50,000	0
Total for Budget Output	3,131,278	683,199
Wage	2,103,112	585,048
Non-Wage	526,091	73,588
GoU Dev	502,075	24,563
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: 1203010510 Hospitals and HCs rehabilitated/expanded

Kichwamba HC II upgraded to HC III, Immunisation and vaccination provied at the HCs and outreaches	Kichwamba HC II upgraded to HC III, Immunisation and vaccination provied at the HCs and outreaches	Inadequate local revenue
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	373,027	98,925
Total for Budget Output	373,027	98,925
Wage	0	0
Non-Wage	373,027	98,925
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

**VOTE: 609** Mbarara City**Quarter 4****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

HIV Counselling, testing and treatment at all HCs, COVID 19 testing vaccination and management, TB patients management done	HIV Counseling, testing and treatment at all HCs, COVID 19 testing vaccination and management, TB patients management done	Inadequate local revenue allocation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,991	11,270
212102 Medical expenses (Employees)	20,000	665
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	20,000	17,760
221009 Welfare and Entertainment	15,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
222001 Information and Communication Technology Services.	5,200	520
223001 Property Management Expenses	54,237	9,550
224001 Medical Supplies and Services	7,200	7,200
224004 Beddings, Clothing, Footwear and related Services	28,000	0
227001 Travel inland	45,000	22,190
227004 Fuel, Lubricants and Oils	41,970	3,708
228001 Maintenance-Buildings and Structures	5,003	0
228002 Maintenance-Transport Equipment	8,000	5,339
<b>Total for Budget Output</b>	<b>311,601</b>	<b>78,202</b>
Wage	0	0
Non-Wage	311,601	78,202
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,085,905</b>	<b>860,326</b>
Wage	2,103,112	585,048
Non-Wage	1,210,719	250,715
GoU Dev	772,075	24,563
Ext Finance	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
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	4,904
312111 Residential Buildings - Acquisition	280,000	231,556
312121 Non-Residential Buildings - Acquisition	227,290	84,860
312235 Furniture and Fittings - Acquisition	50,000	50,000
Total for Budget Output	567,290	371,320
Wage	0	0
Non-Wage	0	0
GoU Dev	567,290	371,320
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1205010401 Human resources recruited to fill vacant posts

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,221,470	1,214,869
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000	0
224008 Educational Materials and Services	50,000	0
227001 Travel inland	50,000	0
312121 Non-Residential Buildings - Acquisition	70,000	0
Total for Budget Output	5,451,470	1,214,869
Wage	5,221,470	1,214,869
Non-Wage	160,000	0
GoU Dev	70,000	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	569,012	198,611
Total for Budget Output	569,012	198,611
Wage	0	0
Non-Wage	569,012	198,611
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	647,546	216,194
Total for Budget Output	647,546	216,194
Wage	0	0
Non-Wage	647,546	216,194
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,488,496	3,355,316
Total for Budget Output	5,488,496	3,355,316
Wage	5,488,496	3,355,316
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

VOTE: 609 Mbarara City

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,573,903	829,917
Total for Budget Output	1,573,903	829,917
Wage	1,573,903	829,917
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	965,304	321,768
Total for Budget Output	965,304	321,768
Wage	0	0
Non-Wage	965,304	321,768
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	10,000
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	24,328	20,275

VOTE: 609 Mbarara City

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	40,328	34,275
	Wage	0	0
	Non-Wage	40,328	34,275
	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
221003 Staff Training	26,568		14,073
	Total for Budget Output	26,568	14,073
	Wage	0	0
	Non-Wage	26,568	14,073
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
211101 General Staff Salaries	170,225		9,003
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,037		823
212103 Incapacity benefits (Employees)	1,000		0
221003 Staff Training	20,095		0
221007 Books, Periodicals & Newspapers	1,230		0
221008 Information and Communication Technology Supplies.	2,600		370
221009 Welfare and Entertainment	9,000		1,296
221011 Printing, Stationery, Photocopying and Binding	15,000		2,542
221012 Small Office Equipment	1,000		0
221017 Membership dues and Subscription fees.	1,000		0
222001 Information and Communication Technology Services.	3,600		960
224004 Beddings, Clothing, Footwear and related Services	5,000		0
227001 Travel inland	35,000		15,837
227003 Carriage, Haulage, Freight and transport hire	4,000		0
227004 Fuel, Lubricants and Oils	16,334		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
	Total for Budget Output	305,121	30,831
	Wage	170,225	9,003
	Non-Wage	134,896	21,827
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000		5,000
221005 Official Ceremonies and State Functions	500		500
221009 Welfare and Entertainment	4,000		4,000
221012 Small Office Equipment	2,000		2,000
221017 Membership dues and Subscription fees.	500		500
224008 Educational Materials and Services	8,000		8,000
227001 Travel inland	4,000		1,355
227003 Carriage, Haulage, Freight and transport hire	6,000		6,000
	Total for Budget Output	30,000	27,355
	Wage	0	0
	Non-Wage	30,000	27,355
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	15,665,037	6,614,528
	Wage	12,454,094	5,409,105
	Non-Wage	2,573,653	834,104
	GoU Dev	637,290	371,320
	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
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Kyamugorani Road, Ruhara road and Lower Circular road upgraded to Asphalt standard	Kyamugorani Road, Ruhara road and Lower Circular road upgrad to Asphalt Standard still in progress	Contractor delayed completion
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	150,000	3,946
312131 Roads and Bridges - Acquisition	4,453,869	4,457,371
Total for Budget Output	4,603,869	4,461,318
Wage	0	0
Non-Wage	0	0
GoU Dev	4,603,869	4,461,318
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

All raod maintained in motorable condition	All raod maintained in motorable condition	Received less funds than those in indicative planning figures
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,080,210	615,018
Total for Budget Output	1,080,210	615,018
Wage	0	0
Non-Wage	1,080,210	615,018
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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

Staff Salaries paid, more staff recruited, new roads opened, Utility bills paid for, Offices cleaned and maintained	Staff Salaries paid, more staff recruited, new roads opened, Utility bills paid for, Offices cleaned and maintained	Recruitment of staff delayed and the City paid less Salary than planned Also local revenue collection was somehow poor
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VOTE: 609 Mbarara City

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	447,136	115,726
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,000	17,977
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	7,000	0
221009 Welfare and Entertainment	32,000	600
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	3,600	1,500
223005 Electricity	45,130	5,200
223006 Water	22,000	6,000
224004 Beddings, Clothing, Footwear and related Services	2,800	0
227001 Travel inland	44,882	11,362
227004 Fuel, Lubricants and Oils	3,000	200
228001 Maintenance-Buildings and Structures	32,000	3,635
228004 Maintenance-Other Fixed Assets	15,541	1,580
312131 Roads and Bridges - Acquisition	621,506	66,914
Total for Budget Output	1,329,596	230,694
Wage	447,136	115,726
Non-Wage	260,953	48,054
GoU Dev	621,506	66,914
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

New roads opened, Motor grader procured	New roads opened, Motor grader procured	Poor locally raised revenue collection and allocation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	150,000	62,465
312211 Heavy Vehicles - Acquisition	1,019,520	305,860
Total for Budget Output	1,169,520	368,325
Wage	0	0
Non-Wage	150,000	62,465

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
	GoU Dev	1,019,520	305,860
	Ext Finance	0	0
	Total for Department	8,183,194	5,675,355
	Wage	447,136	115,726
	Non-Wage	1,491,163	725,538
	GoU Dev	6,244,895	4,834,092
	Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	430,000	70,210
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	147,712	66,261
211107 Boards, Committees and Council Allowances	15,000	0
221001 Advertising and Public Relations	5,000	2,650
221002 Workshops, Meetings and Seminars	13,000	7,500
221008 Information and Communication Technology Supplies.	1,000	960
221009 Welfare and Entertainment	5,000	4,400
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	3,000	1,560
223001 Property Management Expenses	8,000	1,980
224003 Agricultural Supplies and Services	5,260	0
225101 Consultancy Services	5,000	0
227001 Travel inland	23,000	11,069
227004 Fuel, Lubricants and Oils	10,000	1,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	3,750
312149 Other Land Improvements - Acquisition	95,000	23,727
312235 Furniture and Fittings - Acquisition	5,000	0
312412 Cultivated Plants - Acquisition	100,000	0
Total for Budget Output	884,972	195,367
Wage	430,000	70,210
Non-Wage	254,972	101,430
GoU Dev	200,000	23,727
Ext Finance	0	0
Total for Department	884,972	195,367
Wage	430,000	70,210
Non-Wage	254,972	101,430
GoU Dev	200,000	23,727

VOTE: 609 Mbarara City

Quarter 4

Ext Finance	0	0
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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
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Communities mobilised for implementation of government programmes, Abandoned children and Street kids resettled. National days for interest groups celebrated, public library remain open for readers	Communities mobilised for implementation of government programmes, Abandoned children and Street kids resettled. National days for interest groups celebrated, public library remain open for readers	Poor local revenue collection led to inadequate financial allocation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	135,443	27,573
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,869	11,299
221002 Workshops, Meetings and Seminars	8,632	4,535
221007 Books, Periodicals & Newspapers	1,940	398
221008 Information and Communication Technology Supplies.	1,440	225
221009 Welfare and Entertainment	2,560	500
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,880	400
223001 Property Management Expenses	1,981	1,981
224004 Beddings, Clothing, Footwear and related Services	1,477	1,477
227001 Travel inland	57,814	9,107
227004 Fuel, Lubricants and Oils	4,769	4
312121 Non-Residential Buildings - Acquisition	100,000	0
Total for Budget Output	380,305	57,499
Wage	135,443	27,573
Non-Wage	144,862	29,926
GoU Dev	100,000	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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 15040201 CDMIS established and operationalized

Communities mobilised for implementation of government programmes, Abandoned children and Street kids resettled. National days for interest groups celebrated, public library remain open for readers	Communities mobilised for implementation of government programmes, Abandoned children and Street kids resettled. National days for interest groups celebrated, public library remain open for readers	Poor local revenue collection led to inadequate financial allocation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,901	7,110
221002 Workshops, Meetings and Seminars	30,835	25,145
221009 Welfare and Entertainment	5,000	1,735
221012 Small Office Equipment	1,000	0
224004 Beddings, Clothing, Footwear and related Services	1,796	0
227001 Travel inland	13,473	13,411
227003 Carriage, Haulage, Freight and transport hire	5,000	2,894
227004 Fuel, Lubricants and Oils	5,000	1,770
282101 Donations	22,300	3,600
Total for Budget Output	94,305	55,665
Wage	0	0
Non-Wage	94,305	55,665
GoU Dev	0	0
Ext Finance	0	0
Total for Department	474,610	113,164
Wage	135,443	27,573
Non-Wage	239,167	85,591
GoU Dev	100,000	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
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Preparation of workplans and budgets, Holding of the TPC meetings, Monitoring and evaluation of City projects, preparation of budget progress reports	Preparation of workplans and budgets, Holding of the TPC meetings, Monitoring and evaluation of City projects, preparation of budget progress reports	Less local revenue than that planned was released to the department
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PIAP Output: 1801051103 Functional community information system at parish level.

NA

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	118,061	15,151
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	5,015
221001 Advertising and Public Relations	1,000	0
221005 Official Ceremonies and State Functions	1,000	0
221009 Welfare and Entertainment	13,521	2,150
221011 Printing, Stationery, Photocopying and Binding	8,047	3,473
222001 Information and Communication Technology Services.	2,860	700
227001 Travel inland	17,940	9,265
227004 Fuel, Lubricants and Oils	8,000	580
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>189,429</b>	<b>36,333</b>
Wage	118,061	15,151
Non-Wage	71,368	21,183
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

VOTE: 609 Mbarara City

Quarter 4

Department: 110 Planning

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	130,000	0
Total for Budget Output	130,000	0
Wage	0	0
Non-Wage	130,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	319,429	36,333
Wage	118,061	15,151
Non-Wage	201,368	21,183
GoU Dev	0	0
Ext Finance	0	0



VOTE: 609 Mbarara City

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Auditing all service units in the City, Preparation and submission of quarterly and special audit reports	Auditing all service units in the City, Preparation and submission of quarterly and special audit reports	Poor local revenue collection and allocation to department
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	39,215	5,922
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,471	1,272
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	800	280
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,440	540
227001 Travel inland	11,472	8,757
227004 Fuel, Lubricants and Oils	4,020	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	0
Total for Budget Output	68,018	16,771
Wage	39,215	5,922
Non-Wage	28,803	10,849
GoU Dev	0	0
Ext Finance	0	0
Total for Department	68,018	16,771
Wage	39,215	5,922
Non-Wage	28,803	10,849
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 609** Mbarara City**Quarter 4****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

Acquisition of land for markets in the two Divisions, Facilitating the Small scale enterprises to acquire modern machines for cottage industry development	Acquisition of land for markets in the two Divisions, Facilitating the Small scale enterprises to acquire modern machines for cottage industry development	Less local revenue allocated than what was expected
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	8,000	5,870
221003 Staff Training	2,500	2,500
221008 Information and Communication Technology Supplies.	2,000	2,000
221012 Small Office Equipment	40,000	0
312121 Non-Residential Buildings - Acquisition	191,517	100,560
<b>Total for Budget Output</b>	<b>245,517</b>	<b>110,930</b>
Wage	0	0
Non-Wage	14,000	10,370
GoU Dev	231,517	100,560
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

Engage the private sector in taxation issues, Training and inspection of SACCOs, Market inspections	Engage the private sector in taxation issues, Training and inspection of SACCOs, Market inspections	Less local revenue allocated than what was expected
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	96,947	11,652
221002 Workshops, Meetings and Seminars	14,846	7,500
221008 Information and Communication Technology Supplies.	4,000	450
225101 Consultancy Services	74,000	0
227001 Travel inland	10,294	5,637
227004 Fuel, Lubricants and Oils	3,787	0
312121 Non-Residential Buildings - Acquisition	600,000	0
<b>Total for Budget Output</b>	<b>803,874</b>	<b>25,239</b>
Wage	96,947	11,652
Non-Wage	106,927	13,587

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
	GoU Dev	600,0000
	Ext Finance	00
	Total for Department	1,049,391136,169
	Wage	96,94711,652
	Non-Wage	120,92723,957
	GoU Dev	831,517100,560
	Ext Finance	00

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
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Staff Salaries paid, Other departments coordinated, legal issues handled, public relations, Staff facilitated to do their work	Staff Salaries paid, Other departments coordinated, legal issues handled, public relations, Staff facilitated to do their work	All local revenue planned was never collected
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	779,495	597,264
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,610	84,179
221001 Advertising and Public Relations	45,000	41,102
221007 Books, Periodicals & Newspapers	3,600	968
221008 Information and Communication Technology Supplies.	39,602	1,824
221009 Welfare and Entertainment	24,500	24,500
221011 Printing, Stationery, Photocopying and Binding	22,000	21,478
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	6,780	2,116
221020 Litigation and related expenses	94,960	60,771
222001 Information and Communication Technology Services.	8,000	6,660
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	19,999	19,913
227003 Carriage, Haulage, Freight and transport hire	5,000	1,350
228002 Maintenance-Transport Equipment	10,000	414
228004 Maintenance-Other Fixed Assets	3,000	2,409
Total for Budget Output	1,149,546	864,948
Wage	779,495	597,264
Non-Wage	370,051	267,684
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

VOTE: 609 Mbarara City

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Public buildings and offices security provided, projects monitored and evaluated	Public buildings and offices security provided, projects monitored and evaluated	Local revenue allocated less than expected
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	6,000
221009 Welfare and Entertainment	9,000	9,000
223004 Guard and Security services	159,300	136,156
227001 Travel inland	73,550	73,549
227004 Fuel, Lubricants and Oils	63,000	38,384
Total for Budget Output	310,850	263,090
Wage	0	0
Non-Wage	310,850	263,090
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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

New council policies developed and passed by council, Policies implemented
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,597	0
225101 Consultancy Services	13,404	0
Total for Budget Output	25,001	0
Wage	0	0
Non-Wage	25,001	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Salary arrears verified and paid, Pay slips printed and distributed	Salary arrears verified and paid, Pay slips printed and distributed	Some arrears not verified
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VOTE: 609 Mbarara City

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,997	3,997
227001 Travel inland	1,999	1,999
352880 Salary Arrears Budgeting	80,826	80,826
Total for Budget Output	86,823	86,823
Wage	0	0
Non-Wage	86,823	86,823
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601 National Service Scheme developed and Implemented

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

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

Capacity of staff and councillors enhanced. Staff training., Office equipment and computers procured	Capacity of staff and councillors enhanced. Staff training., Office equipment and computers procured	Local revenue allocated less than expected
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,712	6,000
221002 Workshops, Meetings and Seminars	85,000	55,500
221003 Staff Training	18,060	18,060
221006 Commissions and related charges	100,000	21,000
221008 Information and Communication Technology Supplies.	44,500	44,500
221009 Welfare and Entertainment	166,505	33,500
221012 Small Office Equipment	23,800	23,800
223001 Property Management Expenses	50,000	9,000
225101 Consultancy Services	60,983	30,983
227001 Travel inland	291,327	80,886
312121 Non-Residential Buildings - Acquisition	50,710	50,710
Total for Budget Output	923,597	373,939
Wage	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
	Non-Wage	637,007121,850
	GoU Dev	286,590252,089
	Ext Finance	00

Budget Output: 390012 Implementation of Pension Reforms

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

Retired staff paid gratuity and put on pension payroll, pensioners paid by 28th of every month. Payrolls printed and displayed	Retired staff paid gratuity and put on pension payroll, pensioners paid by 28th of every month. Payrolls printed and displayed	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
273104 Pension	1,109,876	1,586,344
273105 Gratuity	896,092	2,249,634
352881 Pension and Gratuity Arrears Budgeting	837,611	836,614
Total for Budget Output	2,843,579	4,672,592
Wage	0	0
Non-Wage	2,843,579	4,672,592
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Staff served break tea, staff recruitment done, mails delivered, records properly kept	Staff served break tea, staff recruitment done, mails delivered, records properly kept	Poor local revenue release
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,328	11,405
221002 Workshops, Meetings and Seminars	16,500	0
221007 Books, Periodicals & Newspapers	2,040	264
221008 Information and Communication Technology Supplies.	13,700	650
221009 Welfare and Entertainment	262,200	126,061
221011 Printing, Stationery, Photocopying and Binding	18,968	7,521
221012 Small Office Equipment	3,150	600
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	3,290	720

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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
222002 Postage and Courier	5,200	1,200
227001 Travel inland	29,040	13,779
227004 Fuel, Lubricants and Oils	25,321	5,143
273102 Incapacity, death benefits and funeral expenses	20,000	8,170
Total for Budget Output	423,737	175,513
Wage	0	0
Non-Wage	423,737	175,513
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

Capacity of staff developed through training and workshops Capacity of staff developed through training and workshops No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,000	1,250
221003 Staff Training	28,000	3,480
Total for Budget Output	54,000	4,730
Wage	0	0
Non-Wage	54,000	4,730
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A



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
263402 Transfer to Other Government Units	0	3,283,103
Total for Budget Output	0	3,283,103
Wage	0	0
Non-Wage	0	1,867,376
GoU Dev	0	1,415,726
Ext Finance	0	0
Total for Department	5,817,133	9,724,737
Wage	779,495	597,264
Non-Wage	4,751,048	7,459,658
GoU Dev	286,590	1,667,815
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Local revenue collection improved, Tax education done, Revenue collectors paid commission, Tax registers prepared	Local revenue collection improved, Tax education done, Revenue collectors paid commission, Tax registers prepared	Local revenue collection improved, Tax education done, Revenue collectors paid commission, Tax registers prepared
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	162,000	93,000
221001 Advertising and Public Relations	36,739	17,723
221002 Workshops, Meetings and Seminars	29,760	11,000
221006 Commissions and related charges	250,000	58,188
221008 Information and Communication Technology Supplies.	30,000	0
221009 Welfare and Entertainment	10,400	6,500
221011 Printing, Stationery, Photocopying and Binding	50,000	31,040
221012 Small Office Equipment	3,000	1,773
222001 Information and Communication Technology Services.	4,500	4,500
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	128,000	75,500
227003 Carriage, Haulage, Freight and transport hire	800	800
227004 Fuel, Lubricants and Oils	50,000	29,999
Total for Budget Output	757,199	330,023
Wage	0	0
Non-Wage	757,199	330,023
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

N / A

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
312212 Light Vehicles - Acquisition	87,278	0
Total for Budget Output	87,278	0
Wage	0	0
Non-Wage	0	0
GoU Dev	87,278	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Office furniture and equipment procured	Office furniture and equipment procured	Funds released less than expected
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	7,000	0
312231 Office Equipment - Acquisition	3,000	524
312235 Furniture and Fittings - Acquisition	10,000	3,505
Total for Budget Output	20,000	4,029
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	4,029
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Staff salaries paid by 28th of every month, Books of accounts prepared, financial reports prepared	Staff salaries paid by 28th of every month, Books of accounts prepared, financial reports prepared	Staff salaries paid by 28th of every month, Books of accounts prepared, financial reports prepared
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	291,869	172,372

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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	13,981
221007 Books, Periodicals & Newspapers	1,160	92
221009 Welfare and Entertainment	6,865	2,682
221011 Printing, Stationery, Photocopying and Binding	90,540	74,311
221017 Membership dues and Subscription fees.	6,300	100
222001 Information and Communication Technology Services.	2,160	2,160
227001 Travel inland	37,671	21,869
227004 Fuel, Lubricants and Oils	10,588	7,600
Total for Budget Output	461,153	295,167
Wage	291,869	172,372
Non-Wage	169,284	122,795
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Proper use of IFMS in preparation of requisitions and payments	Proper use of IFMS in preparation of requisitions and payments	Proper use of IFMS in preparation of requisitions and payments
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	30,000
Total for Budget Output	30,000	30,000
Wage	0	0
Non-Wage	30,000	30,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.

Books of account kept both in soft and hard copies, accountability compliance	Books of account kept both in soft and hard copies, accountability compliance	Books of account kept both in soft and hard copies, accountability compliance
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VOTE: 609 Mbarara City

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

All books of Accounts posted, reconciled and final accounts prepared

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

All books of Accounts prepared in time and reports submitted in time. Final Accounts prepared and submitted to Auditor general in the stipulated time

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,500	6,216
221002 Workshops, Meetings and Seminars	6,000	0
221009 Welfare and Entertainment	3,000	1,800
222001 Information and Communication Technology Services.	1,560	1,560
227001 Travel inland	9,000	9,000
227004 Fuel, Lubricants and Oils	6,000	1,280
Total for Budget Output	34,060	19,856
Wage	0	0
Non-Wage	34,060	19,856
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,389,690	679,075
Wage	291,869	172,372
Non-Wage	990,543	502,674
GoU Dev	107,278	4,029
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 4

Department: 030 Statutory bodies		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
Staff recruitment done, rewards and sanctions of staff done.	Staff recruitment done, rewards and sanctions of staff done.	Local revenue received was less than the budget
Land boad meetings held and allocations done	Land board meetings held and allocations done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	108,178	106,652
221011 Printing, Stationery, Photocopying and Binding	5,012	5,011
227001 Travel inland	53,532	21,030
Total for Budget Output	166,722	132,694
Wage	0	0
Non-Wage	166,722	132,694
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
Award of contracts for works, services, supplies and consultancy for all departments	Award of contracts for works, services, supplies and consultancy for all departments	Local revenue received was less than the budget
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	19,403	17,556
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,212	16,399
221001 Advertising and Public Relations	10,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	6,951
227001 Travel inland	12,093	4,273
Total for Budget Output	70,708	45,178
Wage	19,403	17,556
Non-Wage	51,305	27,622
GoU Dev	0	0

**VOTE: 609** Mbarara City**Quarter 4****Department: 030 Statutory bodies**

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

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

Council and committee meetings organised, monitoring visits and study tours organised, Council visitors entertained	Council and committee meetings organised, monitoring visits and study tours organised, Council visitors entertained	Local revenue received was less than the budget
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,638	1,530
221007 Books, Periodicals & Newspapers	1,872	500
221009 Welfare and Entertainment	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	8,942	2,100
221017 Membership dues and Subscription fees.	2,000	1,210
222001 Information and Communication Technology Services.	2,800	1,550
224004 Beddings, Clothing, Footwear and related Services	5,000	0
227001 Travel inland	34,000	11,695
227003 Carriage, Haulage, Freight and transport hire	20,000	7,847
227004 Fuel, Lubricants and Oils	10,000	8,000
282101 Donations	20,000	2,002
<b>Total for Budget Output</b>	<b>133,252</b>	<b>56,433</b>
Wage	0	0
Non-Wage	133,252	56,433
GoU Dev	0	0
Ext Finance	0	0

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

Political leaders salaries paid. Council and executive meetings held, minutes recorded, Council projects monitored, policies passed . Councillors paid their allowances in time	Political leaders salaries paid. Council and executive meetings held, minutes recorded, Council projects monitored, policies passed . Councillors paid their allowances in time	Local revenue received was less than the budget
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VOTE: 609 Mbarara City

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	186,162	181,201
211105 Ex-Gratia for Political leaders.	169,560	169,560
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	262,678	227,872
225204 Monitoring and Supervision of capital work	24,641	12,100
227001 Travel inland	96,993	96,993
227004 Fuel, Lubricants and Oils	20,000	19,735
Total for Budget Output	760,034	707,462
Wage	186,162	181,201
Non-Wage	573,872	526,260
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	117,531	22,000
227001 Travel inland	150,000	39,285
312121 Non-Residential Buildings - Acquisition	100,000	0
Total for Budget Output	367,531	61,285
Wage	0	0
Non-Wage	267,531	61,285
GoU Dev	100,000	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

Public accounts committee discuss Quarterly Internal Audit Reports



VOTE: 609 Mbarara City

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16080515 Critical system processes automated

PAC meeting organised. Meetings held, Minutes recorded	PAC meeting organised. Meetings held, Minutes recorded	Local revenue received was less than the budget
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	10,000
227001 Travel inland	14,640	3,515
Total for Budget Output	24,640	13,515
Wage	0	0
Non-Wage	24,640	13,515
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,522,887	1,016,566
Wage	205,565	198,758
Non-Wage	1,217,322	817,809
GoU Dev	100,000	0
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Agriculture extension services provided to the City  
residents, PDM activites supervised, Meat inspections done,  
Computers procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	406,401	365,294
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,000	2,000
221001 Advertising and Public Relations	17,315	17,315
221002 Workshops, Meetings and Seminars	21,452	20,144
221009 Welfare and Entertainment	6,316	6,316
221011 Printing, Stationery, Photocopying and Binding	6,327	0
222001 Information and Communication Technology Services.	2,000	2,000
223001 Property Management Expenses	10,315	10,315
224001 Medical Supplies and Services	10,315	10,315
224003 Agricultural Supplies and Services	6,147	6,147
225101 Consultancy Services	2,000	2,000
227001 Travel inland	102,282	14,782
227004 Fuel, Lubricants and Oils	10,794	8,665
312231 Office Equipment - Acquisition	15,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	15,000	0
Total for Budget Output	725,664	465,293
Wage	406,401	365,294
Non-Wage	283,116	93,852
GoU Dev	36,147	6,147
Ext Finance	0	0
Total for Department	725,664	465,293
Wage	406,401	365,294
Non-Wage	283,116	93,852

VOTE: 609 Mbarara City

Quarter 4

GoU Dev	36,147	6,147
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320034 Prevention and Rehabilitaion services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000
227001 Travel inland	0	30,204
312121 Non-Residential Buildings - Acquisition	270,000	0
Total for Budget Output	270,000	34,204
Wage	0	0
Non-Wage	0	34,204
GoU Dev	270,000	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Health Inspections done, Town Cleaned, Solid waste disposal site maintained, Water survilance done, OPD completed at Nyamitanga HC III, Staff house copleted at Kicwamba HC III	Health Inspections done, Town Cleaned, Solid waste disposal site maintained, Water surveillance done, OPD completed at Nyamitanga HC III, and Staff house completed at Kicwamba HC III	Inadequate local revenue allocation
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Staff Salaries paid, Staff structure filled and deployed	Staff Salaries paid, Staff structure filled and deployed	There was delayed staff recruitment.
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PIAP Output: 1203010508 Quality medicines and health products on the market

Pharmacies and drug shops inspected, Food stores and markets insected to weed out expired products

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

Morbidity due to communicable diseases reduced

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

Reduction of Disease incidences in th City

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
211101 General Staff Salaries	2,103,112	2,163,773
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	10,000
221009 Welfare and Entertainment	30,000	0
223001 Property Management Expenses	261,739	0
227001 Travel inland	70,000	14,897
263308 Sector Conditional Grant (Non-Wage)	294,352	294,352
312111 Residential Buildings - Acquisition	86,807	86,806
312121 Non-Residential Buildings - Acquisition	135,268	135,268
312129 Other Buildings other than dwellings - Acquisition	80,000	56,979
312139 Other Structures - Acquisition	50,000	0
Total for Budget Output	3,131,278	2,762,075
Wage	2,103,112	2,163,773
Non-Wage	526,091	319,249
GoU Dev	502,075	279,053
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: 1203010510 Hospitals and HCs rehabilitated/expanded

Kichwamba HC II upgraded to HC III, Immunisation and vaccination provied at the HCs and outreaches	Kichwamba HC II upgraded to HC III, Immunisation and vaccination provied at the HCs and outreaches	Inadequate local revenue
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	373,027	373,027
Total for Budget Output	373,027	373,027
Wage	0	0
Non-Wage	373,027	373,027
GoU Dev	0	0
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

HIV Counselling, testing and treatment at all HCs, COVID 19 testing vaccination and management, TB patients management done	HIV Counseling, testing and treatment at all HCs, COVID 19 testing vaccination and management, TB patients management done	Inadequate local revenue allocation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,991	19,496
212102 Medical expenses (Employees)	20,000	1,590
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	20,000	17,760
221009 Welfare and Entertainment	15,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
222001 Information and Communication Technology Services.	5,200	1,060
223001 Property Management Expenses	54,237	54,115
224001 Medical Supplies and Services	7,200	7,200
224004 Beddings, Clothing, Footwear and related Services	28,000	0
227001 Travel inland	45,000	34,579
227004 Fuel, Lubricants and Oils	41,970	34,783
228001 Maintenance-Buildings and Structures	5,003	0
228002 Maintenance-Transport Equipment	8,000	7,897
<b>Total for Budget Output</b>	<b>311,601</b>	<b>178,478</b>
Wage	0	0
Non-Wage	311,601	178,478
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,085,905</b>	<b>3,347,783</b>
Wage	2,103,112	2,163,773
Non-Wage	1,210,719	904,958
GoU Dev	772,075	279,053

VOTE: 609 Mbarara City

Quarter 4

Ext Finance	0	0
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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
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	9,999
312111 Residential Buildings - Acquisition	280,000	280,000
312121 Non-Residential Buildings - Acquisition	227,290	127,290
312235 Furniture and Fittings - Acquisition	50,000	50,000
Total for Budget Output	567,290	467,289
Wage	0	0
Non-Wage	0	0
GoU Dev	567,290	467,289
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1205010401 Human resources recruited to fill vacant posts

Payment of salary to staff in schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	5,221,470	5,073,859
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000	0
224008 Educational Materials and Services	50,000	0
227001 Travel inland	50,000	0
312121 Non-Residential Buildings - Acquisition	70,000	0
Total for Budget Output	5,451,470	5,073,859
Wage	5,221,470	5,073,859
Non-Wage	160,000	0
GoU Dev	70,000	0



VOTE: 609 Mbarara City

Quarter 4

Department: 060 Education

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

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	569,012	569,012
Total for Budget Output	569,012	569,012
Wage	0	0
Non-Wage	569,012	569,012
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

Capitation grant disbursed to USE/UPOLET schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	647,546	647,546
Total for Budget Output	647,546	647,546
Wage	0	0
Non-Wage	647,546	647,546
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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
211101 General Staff Salaries	5,488,496	9,965,522
Total for Budget Output	5,488,496	9,965,522
Wage	5,488,496	9,965,522
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,573,903	2,784,531
Total for Budget Output	1,573,903	2,784,531
Wage	1,573,903	2,784,531
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	965,304	965,304
Total for Budget Output	965,304	965,304
Wage	0	0

VOTE: 609 Mbarara City

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	965,304	965,304
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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
227001 Travel inland	4,000		4,000
227004 Fuel, Lubricants and Oils	24,328		24,328
Total for Budget Output	40,328		40,328
Wage	0		0
Non-Wage	40,328		40,328
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
221003 Staff Training	26,568		14,073
Total for Budget Output	26,568		14,073
Wage	0		0
Non-Wage	26,568		14,073
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 320016 Management of Education Services

VOTE: 609 Mbarara City

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Payment of monthly salary to department staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	170,225	87,414
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,037	18,716
212103 Incapacity benefits (Employees)	1,000	0
221003 Staff Training	20,095	3,790
221007 Books, Periodicals & Newspapers	1,230	0
221008 Information and Communication Technology Supplies.	2,600	370
221009 Welfare and Entertainment	9,000	3,746
221011 Printing, Stationery, Photocopying and Binding	15,000	2,702
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	3,600	1,980
224004 Beddings, Clothing, Footwear and related Services	5,000	0
227001 Travel inland	35,000	33,942
227003 Carriage, Haulage, Freight and transport hire	4,000	4,000
227004 Fuel, Lubricants and Oils	16,334	9,650
Total for Budget Output	305,121	166,310
Wage	170,225	87,414
Non-Wage	134,896	78,895
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Co-curricular activities held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	5,000
221005 Official Ceremonies and State Functions	500	500

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	4,000	4,000
221012 Small Office Equipment	2,000	2,000
221017 Membership dues and Subscription fees.	500	500
224008 Educational Materials and Services	8,000	8,000
227001 Travel inland	4,000	3,355
227003 Carriage, Haulage, Freight and transport hire	6,000	6,000
Total for Budget Output	30,000	29,355
Wage	0	0
Non-Wage	30,000	29,355
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,665,037	20,723,129
Wage	12,454,094	17,911,327
Non-Wage	2,573,653	2,344,513
GoU Dev	637,290	467,289
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
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Kyamugorani Road, Ruhara road and Lower Circular road  
upgraded to Asphalt standard

Contractor delayed  
completion

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	150,000	3,946
312131 Roads and Bridges - Acquisition	4,453,869	8,762,009
Total for Budget Output	4,603,869	8,765,955
Wage	0	0
Non-Wage	0	0
GoU Dev	4,603,869	8,765,955
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

All raod maintained in motorable condition

All road maintained in motorable condition

Received less funds than  
those in indicative planning  
figures

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,080,210	997,201
Total for Budget Output	1,080,210	997,201
Wage	0	0
Non-Wage	1,080,210	997,201
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
Staff Salaries paid, more staff recruited, new roads opened, Utility bills paid for, Offices cleaned and maintained	Staff Salaries paid, more staff recruited, new roads opened, Utility bills paid for, Offices cleaned and maintained	Recruitment of staff delayed and the City paid less Salary than planned Also local revenue collection was somehow poor

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Department staff salaries paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	447,136	265,805
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,000	18,562
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	7,000	0
221009 Welfare and Entertainment	32,000	800
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	3,600	1,500
223005 Electricity	45,130	20,785
223006 Water	22,000	7,074
224004 Beddings, Clothing, Footwear and related Services	2,800	0
227001 Travel inland	44,882	20,489
227004 Fuel, Lubricants and Oils	3,000	600
228001 Maintenance-Buildings and Structures	32,000	3,635
228004 Maintenance-Other Fixed Assets	15,541	3,300
312131 Roads and Bridges - Acquisition	621,506	81,644
Total for Budget Output	1,329,596	424,194
Wage	447,136	265,805
Non-Wage	260,953	76,745
GoU Dev	621,506	81,644
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

New roads opened, Motor grader procured	New roads opened, Motor grader procured	Poor locally raised revenue collection and allocation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	150,000	116,127
312211 Heavy Vehicles - Acquisition	1,019,520	1,019,520
Total for Budget Output	1,169,520	1,135,647
Wage	0	0
Non-Wage	150,000	116,127
GoU Dev	1,019,520	1,019,520
Ext Finance	0	0
Total for Department	8,183,194	11,322,998
Wage	447,136	265,805
Non-Wage	1,491,163	1,190,073
GoU Dev	6,244,895	9,867,120
Ext Finance	0	0



VOTE: 609 Mbarara City

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

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

SubProgramme: 03 Water 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
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Item	Approved Budget	Spent
211101 General Staff Salaries	430,000	187,912
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	147,712	147,711
211107 Boards, Committees and Council Allowances	15,000	0
221001 Advertising and Public Relations	5,000	2,650
221002 Workshops, Meetings and Seminars	13,000	13,000
221008 Information and Communication Technology Supplies.	1,000	960
221009 Welfare and Entertainment	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	3,000	3,000
223001 Property Management Expenses	8,000	8,000
224003 Agricultural Supplies and Services	5,260	0
225101 Consultancy Services	5,000	0
227001 Travel inland	23,000	16,646
227004 Fuel, Lubricants and Oils	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	3,750
312149 Other Land Improvements - Acquisition	95,000	23,727
312235 Furniture and Fittings - Acquisition	5,000	0
312412 Cultivated Plants - Acquisition	100,000	35,110
Total for Budget Output	884,972	457,466
Wage	430,000	187,912
Non-Wage	254,972	210,716
GoU Dev	200,000	58,837
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 4

Total for Department	884,972	457,466
Wage	430,000	187,912
Non-Wage	254,972	210,716
GoU Dev	200,000	58,837
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
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Communities mobilised for implementation of government programmes, Abandoned children and Street kids resettled. National days for interest groups celebrated, public library remain open for readers	Communities mobilised for implementation of government programmes, Abandoned children and Street kids resettled. National days for interest groups celebrated, public library remain open for readers	Poor local revenue collection led to inadequate financial allocation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	135,443	98,234
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,869	18,193
221002 Workshops, Meetings and Seminars	8,632	8,632
221007 Books, Periodicals & Newspapers	1,940	766
221008 Information and Communication Technology Supplies.	1,440	225
221009 Welfare and Entertainment	2,560	500
221011 Printing, Stationery, Photocopying and Binding	2,500	2,492
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,880	1,360
223001 Property Management Expenses	1,981	1,981
224004 Beddings, Clothing, Footwear and related Services	1,477	1,477
227001 Travel inland	57,814	21,339
227004 Fuel, Lubricants and Oils	4,769	4,769
312121 Non-Residential Buildings - Acquisition	100,000	10,000
Total for Budget Output	380,305	169,967
Wage	135,443	98,234
Non-Wage	144,862	61,734
GoU Dev	100,000	10,000
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

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
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Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Communities mobilised for implementation of government programmes, Abandoned children and Street kids resettled. National days for interest groups celebrated, public library remain open for readers	Communities mobilised for implementation of government programmes, Abandoned children and Street kids resettled. National days for interest groups celebrated, public library remain open for readers	Poor local revenue collection led to inadequate financial allocation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,901	8,660
221002 Workshops, Meetings and Seminars	30,835	30,695
221009 Welfare and Entertainment	5,000	1,735
221012 Small Office Equipment	1,000	0
224004 Beddings, Clothing, Footwear and related Services	1,796	300
227001 Travel inland	13,473	14,354
227003 Carriage, Haulage, Freight and transport hire	5,000	4,994
227004 Fuel, Lubricants and Oils	5,000	2,984
282101 Donations	22,300	9,600
Total for Budget Output	94,305	73,322
Wage	0	0
Non-Wage	94,305	73,322
GoU Dev	0	0
Ext Finance	0	0
Total for Department	474,610	243,290
Wage	135,443	98,234
Non-Wage	239,167	135,056
GoU Dev	100,000	10,000
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
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Capacity of strategic staff built on development planning

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

Preparation of workplans and budgets, Holding of the TPC meetings, Monitoring and evaluation of City projects, preparation of budget progress reports	Preparation of workplans and budgets, Holding of the TPC meetings, Monitoring and evaluation of City projects, preparation of budget progress reports	Less local revenue than that planned was released to the department
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PIAP Output: 1801051103 Functional community information system at parish level.

Functionalise parish community information system

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

Administrative data collected in all departments and disseminated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	118,061	25,332
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	6,630
221001 Advertising and Public Relations	1,000	0
221005 Official Ceremonies and State Functions	1,000	1,000
221009 Welfare and Entertainment	13,521	13,500
221011 Printing, Stationery, Photocopying and Binding	8,047	5,979
222001 Information and Communication Technology Services.	2,860	1,340
227001 Travel inland	17,940	17,270
227004 Fuel, Lubricants and Oils	8,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	189,429	75,050
Wage	118,061	25,332
Non-Wage	71,368	49,719
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 609 Mbarara City

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	130,000	2,000
Total for Budget Output	130,000	2,000
Wage	0	0
Non-Wage	130,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	319,429	77,050
Wage	118,061	25,332
Non-Wage	201,368	51,719
GoU Dev	0	0
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Auditing all service units in the City, Preparation and submission of quarterly and special audit reports	Auditing all service units in the City, Preparation and submission of quarterly and special audit reports	Poor local revenue collection and allocation to department
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	39,215	26,875
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,471	1,272
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	800	280
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	1,440	1,440
227001 Travel inland	11,472	11,425
227004 Fuel, Lubricants and Oils	4,020	1,720
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	0
Total for Budget Output	68,018	44,012
Wage	39,215	26,875
Non-Wage	28,803	17,137
GoU Dev	0	0
Ext Finance	0	0
Total for Department	68,018	44,012
Wage	39,215	26,875
Non-Wage	28,803	17,137
GoU Dev	0	0
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Acquisition of land for markets in the two Divisions, Facilitating the Small scale enterprises to acquire modern machines for cottage industry development	Acquisition of land for markets in the two Divisions, Facilitating the Small scale enterprises to acquire modern machines for cottage industry development	Less local revenue allocated than what was expected
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	8,000	5,870
221003 Staff Training	2,500	2,500
221008 Information and Communication Technology Supplies.	2,000	2,000
221012 Small Office Equipment	40,000	800
312121 Non-Residential Buildings - Acquisition	191,517	191,300
<b>Total for Budget Output</b>	<b>245,517</b>	<b>202,470</b>
Wage	0	0
Non-Wage	14,000	10,370
GoU Dev	231,517	192,100
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Engage the private sector in taxation issues, Training and inspection of SACCOs, Market inspections	Engage the private sector in taxation issues, Training and inspection of SACCOs, Market inspections	Less local revenue allocated than what was expected
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	96,947	30,328
221002 Workshops, Meetings and Seminars	14,846	12,500
221008 Information and Communication Technology Supplies.	4,000	450
225101 Consultancy Services	74,000	73,600
227001 Travel inland	10,294	10,201
227004 Fuel, Lubricants and Oils	3,787	2,000



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
312121 Non-Residential Buildings - Acquisition	600,000	0
Total for Budget Output	803,874	129,079
Wage	96,947	30,328
Non-Wage	106,927	98,751
GoU Dev	600,000	0
Ext Finance	0	0
Total for Department	1,049,391	331,549
Wage	96,947	30,328
Non-Wage	120,927	109,121
GoU Dev	831,517	192,100
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 : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	5	4

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	10	9

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Impact of learning on institutional performance report in	Percentage	10	9

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of stakeholders trained to manage a funded Public	Number	100	100

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of Performance management tools in place	Number	10	10

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	100%	90%

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Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	50	40

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of pre-feasibility and feasibility studies in priority	Percentage	95	95

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Percentage increase in Audits undertaken.	Percentage	98	96

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
IT and PA manuals, standards and guidelines in place.	Yes/No	Yes	

Budget Output: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Proportion of verified domestic arrears to budget	Percentage	95	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 : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	100%	94%

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Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	30	28

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of existing legal, policy, regulatory and	Percentage	100%	95%

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of extension workers trained in dissemination	Number	40	

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

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	90

PIAP Output : 1203010508 Quality medicines and health products on the market

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
NDA Quality Laboratory constructed	Percentage	100%	

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Department: 050 Health

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of Health Center Rehabilitated and Expanded	Percentage	100%	100

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of health workers in the public and private sector	Number	50	45

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

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

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

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

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

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

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

SubProgramme: 04 Labour and employment services

Budget Output: 320003 Assets and Facilities Management

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

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

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Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320157 Primary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of textbooks and other instructional materials	Number	100	90%

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

PIAP Output : 1205010405 Increased TVET enrolment ('000s)

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
TVET Enrollment ('000)	Percentage	100%	N/A

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

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

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

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

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	85	Six classrooms constructed

Budget Output: 010008 Capacity Strengthening

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

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

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Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Regional Sports focused schools	Percentage	100%	Cocurricular activities

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output : 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Km of strategic roads upgraded	Number	10	

PIAP Output : 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Km of strategic roads upgraded	Number	1000	

Budget Output: 260010 Road Rehabilitation

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	100%	80%

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of KMs rehabilitated	Number	10	9

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020404 Transport infrastructure rehabilitated and maintained

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
km of Community Access Roads Rehabilitated	Number	1000	879

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Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	yes	Yes

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
CDMIS in place & operational	Yes/No	yes	Yes

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 : 1801051101 Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Proportion of statistical reports with crosscutting issues like	Percentage	100	95

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Proportion of parishes with functional Community	Percentage	80	75



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Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	95	92

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of clients served by the Regional Business	Number	50	45

**VOTE: 609 Mbarara City****Quarter 4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237683 Mbarara south Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 211101 General Staff Salaries</b>					
Staff Salaries paid		Programme Conditional Grant - Wage Recurrent		478,994	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nyamitanga Health Unit	Nyamitanga	Programme Conditional Grant - Non Wage Recurrent		1,793	0
Mbarara muslim health centre	Kakoba Mosque	Programme Conditional Grant - Non Wage Recurrent		6,045	0
Kakoba Division Health Centre III	Kakoba Central	Programme Conditional Grant - Non Wage Recurrent		14,317	0
Nyamityobora Health Centre II	Kijungu	Programme Conditional Grant - Non Wage Recurrent		7,159	0
Rwakishakizi Health centre 11	Rwakishakizi	Programme Conditional Grant - Non Wage Recurrent		7,159	0
Kicwamba Health centre 11	Kicwamba	Programme Conditional Grant - Non Wage Recurrent		7,159	0
Ruti Health Centre II	Ruti	Programme Conditional Grant - Non Wage Recurrent		7,159	0
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Professional Engineering Services-Architectural Designs	Kicwamba HC Staff House	Programme Conditional Grant - Development		86,807	0
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Holy Innocents PHC Funds	Holy Innocents PHC Funds	Programme Conditional Grant - Non Wage Recurrent		373,027	0

**VOTE: 609 Mbarara City****Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237683 Mbarara south Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Professional Engineering Services-Architectural Designs	Nyamityobora PS 2 unit Staff House	Programme Conditional Grant - Development		260,000	0
Professional Engineering Services-Architectural Designs	Staff House at Karama PS	Programme Conditional Grant - Development	0	300,000	463,112
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	Two Classroom block at Rwakishakizi PS	Locally Raised Revenues	0	140,000	169,720
Non Residential Buildings Contractor	Two Classrooms at Bugashe II	Locally Raised Revenues		60,000	0
Non Residential Buildings Contractor	Two Classrooms at Bugashe II PS	Locally Raised Revenues		34,580	0
Non Residential Buildings Contractor	Completion of Kicwamba 2 Classrooms	Locally Raised Revenues		80,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures Assorted Furniture	School Desks for Karama PS	Transitional Conditional Grant - Development	0	50,000	50,000
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
St. Lawrence P/S	St. Lawrence P/S	Programme Conditional Grant - Non Wage Recurrent	0	5,686	1,895
KAMBABA PS	KAMBABA PS	Programme Conditional Grant - Non Wage Recurrent	0	7,571	2,524
Nyakahanga PS	Nyakahanga	Programme Conditional Grant - Non Wage Recurrent	0	4,076	1,359
Kakukuru PS	Kakukuru	Programme Conditional Grant - Non Wage Recurrent	0	5,367	1,789
Kibingo I PS	Kibingo I	Programme Conditional Grant - Non Wage Recurrent	0	5,671	1,890
Rutooma PS	Rutooma	Programme Conditional Grant - Non Wage Recurrent	0	3,206	1,069
Kibaya PS	Kibaya PS	Programme Conditional Grant - Non Wage Recurrent	0	8,629	2,876
Rwarire PS	Rwarire PS	Programme Conditional Grant - Non Wage Recurrent	0	3,308	1,103
Kakoba Moslem P/S	Kakoba Moslem P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,601	3,534

**VOTE: 609 Mbarara City****Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237683 Mbarara south Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kinyaza	Kinyaza	Programme Conditional Grant - Non Wage Recurrent	0	7,281	2,427
Ngaara PS	Ngaara	Programme Conditional Grant - Non Wage Recurrent	0	7,034	2,345
RUCENCE PS	RUCENCE PS	Programme Conditional Grant - Non Wage Recurrent	0	3,105	1,035
St Boniface Bwenkoma PS	St Boniface Bwenkoma	Programme Conditional Grant - Non Wage Recurrent	0	4,627	1,542
Tukore Invalids PS	Tukoe Invalids	Programme Conditional Grant - Non Wage Recurrent	0	4,730	1,577
Nyamityobora P/S	Nyamityobora P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,210	3,403
Nyamiyaga P/S	Nyamiyaga P/S	Programme Conditional Grant - Non Wage Recurrent	0	5,352	1,784
Kichwamba I	Kichwamba I	Programme Conditional Grant - Non Wage Recurrent	0	8,281	2,760
Kagaaga I	Kagaaga I	Programme Conditional Grant - Non Wage Recurrent	0	6,802	2,267
Rukindo PS	Rukindo	Programme Conditional Grant - Non Wage Recurrent	0	4,221	1,407
Katukuru PS	Katukuru	Programme Conditional Grant - Non Wage Recurrent	0	8,571	2,857
Keijengye PS	Keijengye	Programme Conditional Grant - Non Wage Recurrent	0	5,903	1,968
Nshungyezi PS	Nshungyezi	Programme Conditional Grant - Non Wage Recurrent	0	4,395	1,465
Mbarara Municipal School P/S	Mbarara Municipal School P/S	Programme Conditional Grant - Non Wage Recurrent	0	55,131	18,377
St Mary's Katete P/S	St Mary's Katete P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,964	3,988
Nyakayojo I P/S	Nyakayojo PS	Programme Conditional Grant - Non Wage Recurrent	0	6,048	2,016
Karama P/S	Karama PS	Programme Conditional Grant - Non Wage Recurrent	0	7,252	2,417
Bishop Stuart Demo P/S	NTC Kakoba	Programme Conditional Grant - Non Wage Recurrent	0	7,978	2,659
Nyabugando PS	Nyabugando	Programme Conditional Grant - Non Wage Recurrent	0	3,540	1,180

**VOTE: 609 Mbarara City****Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237683 Mbarara south Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Rwakishakizi PS	Rwakishakizi PS	Programme Conditional Grant - Non Wage Recurrent	0	4,903	1,634
Bishop Stuart Demo P/S	NTC Kakoba	Programme Conditional Grant - Non Wage Recurrent	0	5,825	1,942
Mbarara Army P/S	Mbarara Army PS	Programme Conditional Grant - Non Wage Recurrent	0	14,574	4,858
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST PETER KATUKURU SS	ST PETER KATUKURU SS	Programme Conditional Grant - Non Wage Recurrent	0	50,616	16,872
ST PETER KATUKURU SS	ST PETER KATUKURU SS	Programme Conditional Grant - Non Wage Recurrent	0	690	230
NYAKAYOJO SS	NYAKAYOJO SS	Programme Conditional Grant - Non Wage Recurrent	0	71,640	23,880
MBARARA ARMY BOARDING SS	MBARARA ARMY BOARDING SS	Programme Conditional Grant - Non Wage Recurrent	0	179,520	59,840
MBARARA SS	MBARARA SS	Programme Conditional Grant - Non Wage Recurrent	0	184,540	61,513
NYAMITANGA SS	NYAMITANGA SS	Programme Conditional Grant - Non Wage Recurrent	0	59,380	19,793
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAMITANGA TECH. INST	NYAMITANGA TECH. INST	Programme Conditional Grant - Non Wage Recurrent	0	156,317	18,772
Bishop Stuart Kibingo PTC	Bishop Stuart Kibingo PTC	Programme Conditional Grant - Non Wage Recurrent	0	621,474	207,158
KADOGO COMMUNITY POLYTEC	KADOGO COMMUNITY POLYTEC	Programme Conditional Grant - Non Wage Recurrent	0	64,920	23,280

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: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Other Dwellings - Contractor	Opening new roads	Locally Raised Revenues		40,000	0
Other Dwellings - Contractor	Opening of new roads	Locally Raised Revenues		40,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312412 Cultivated Plants - Acquisition					
Electrical Machinery - Circuit Breakers and Disconnects	Acquisition of land titles and right of way	Locally Raised Revenues		50,000	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: 221012 Small Office Equipment					
ICT - Assorted Hardware and Software Maintenance and Support	Wards Headquarters	Locally Raised Revenues		40,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works	Aquisition of land for markets	Locally Raised Revenues		191,517	0

**VOTE: 609 Mbarara City****Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237686 Mbarara north DIV</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	Staff Capacity Building	Urban Discretionary Equalisation Development Grant		54,000	0
<b>Item: 221003 Staff Training</b>					
Staff Training - Course fees	Staff Capacity building	Urban Discretionary Equalisation Development Grant		18,060	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Computers	Institutional Strengthening	Urban Discretionary Equalisation Development Grant		44,500	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items		Urban Discretionary Equalisation Development Grant		500	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	Institutional strengthening	Urban Discretionary Equalisation Development Grant		23,800	0
<b>Item: 225101 Consultancy Services</b>					
Cleaning and Sanitation -Garbage and Waste Disposal	Institutional strengthening	Locally Raised Revenues		61,966	0
Cleaning and Sanitation -Assorted Cleaning Materials	Capacity building	Locally Raised Revenues		60,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Institutional strengthening	Urban Discretionary Equalisation Development Grant		34,037	0

**VOTE: 609** Mbarara City**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237686 Mbarara north DIV</b>					
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
<b>Item: 312231 Office Equipment - Acquisition</b>					
Irrigation and Drainage Channels - Consultancy	Headquarters	Locally Raised Revenues		3,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Irrigation and Drainage Channels - Contractor	Headquarters	Locally Raised Revenues	0	10,000	0
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000005 Human Resource Management</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		Locally Raised Revenues	0	5,012	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies Animal Feeds	Headquarters	Programme Conditional Grant - Development		6,147	0
<b>Item: 312231 Office Equipment - Acquisition</b>					
Irrigation and Drainage Channels - Construction works	HQuarters	Locally Raised Revenues		15,000	0
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Machinery and Equipment - Assorted Equipment	City Hquarters	Locally Raised Revenues		15,000	0



**VOTE: 609 Mbarara City****Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237686 Mbarara north DIV</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYARWABUGANDA HC II	Kyarwabuganda	Programme Conditional Grant - Non Wage Recurrent		14,317	0
Mbarara MC Health Centre IV	Boma	Programme Conditional Grant - Non Wage Recurrent		71,586	0
Ruharo Mission Hospital	Mbarara Hs	Programme Conditional Grant - Non Wage Recurrent		89,646	0
St Johns Community Health centr	Biharwe	Programme Conditional Grant - Non Wage Recurrent		3,586	0
Kamukuzi DMO Health Centre II	Kamukuzi	Programme Conditional Grant - Non Wage Recurrent		7,159	0
Kamukuzi Division Health Centr	Kakiika	Programme Conditional Grant - Non Wage Recurrent		7,159	0
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Feasibility Studies or Screening of Projects - Stakeholder Engagement	Fencing Kenkombe garbage dumping site	Locally Raised Revenues		80,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Projects monitored	Headquarter	Programme Conditional Grant - Development	0	10,000	4,904
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Two Classroom block at Rwenjeru PS	Locally Raised Revenues		140,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUKORA PS	MUKORA PS	Programme Conditional Grant - Non Wage Recurrent	0	7,136	2,379
Rwenjeru PS	Rwenjeru	Programme Conditional Grant - Non Wage Recurrent	0	6,135	2,045
Nyabuhama P/S	Nyabuhama P/S	Programme Conditional Grant - Non Wage Recurrent	0	5,947	1,982

**VOTE: 609 Mbarara City****Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237686 Mbarara north DIV</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Rwebihuro PS	Rwebihuro	Programme Conditional Grant - Non Wage Recurrent	0	7,252	2,417
Katebe P/S	Katebe P/S	Programme Conditional Grant - Non Wage Recurrent	0	5,990	1,997
Nkokonjeru P/S	Nkokonjeru P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,237	2,079
Kamatarisi	Kamatarisi	Programme Conditional Grant - Non Wage Recurrent	0	3,395	1,132
Biharwe Mixed PS	Biharwe Mixed PS	Programme Conditional Grant - Non Wage Recurrent	0	12,704	4,235
Rwobuyenje PS	Rwobuyenje	Programme Conditional Grant - Non Wage Recurrent	0	5,164	1,721
Uganda Martyrs P/S	Uganda Martyrs P/S	Programme Conditional Grant - Non Wage Recurrent	0	30,365	10,122
Biharwe Moslem PS	Biharwe Moslem	Programme Conditional Grant - Non Wage Recurrent	0	7,266	2,422
Kishasha PS	Kishasha	Programme Conditional Grant - Non Wage Recurrent	0	6,425	2,142
Rwebishuri PS	Rwebishuri	Programme Conditional Grant - Non Wage Recurrent	0	10,050	3,350
Katojo-Biharwe PS	Katojo-Biharwe	Programme Conditional Grant - Non Wage Recurrent	0	16,082	5,361
Rwakaterere PS	Rwakaterere	Programme Conditional Grant - Non Wage Recurrent	0	6,730	2,243
Kyamugorani PS	Kyamugorani	Programme Conditional Grant - Non Wage Recurrent	0	8,252	2,751
Boma P/S	Boma P/S	Programme Conditional Grant - Non Wage Recurrent	0	5,802	1,934
Kafunjo P/School	Kafunjo PS	Programme Conditional Grant - Non Wage Recurrent	0	3,902	1,301
St. Lawrence Kyahi PS	Kyahi PS	Programme Conditional Grant - Non Wage Recurrent	0	9,731	3,244

**VOTE: 609** Mbarara City**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237686 Mbarara north DIV</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST PAUL BIHARWE HIGH SCHOOL	ST PAUL BIHARWE HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	101,160	33,720
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAKIIKA TECHNICAL SCHOOL	KAKIIKA TECHNICAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	122,593	40,864
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Staff Allowances Paid	City HQs	Programme Conditional Grant - Non Wage Recurrent	0	12,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	HQs	Programme Conditional Grant - Non Wage Recurrent	0	24,328	0
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Allowances	City HQs	Locally Raised Revenues	0	20,095	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	City HQs	Locally Raised Revenues	0	9,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	HQs	Locally Raised Revenues	0	53,931	0
<b>Budget Output: 320038 Sports Development and Oversight</b>					
<b>Item: 224008 Educational Materials and Services</b>					
Agricultural Supplies -Assorted Herbicides		Programme Conditional Grant - Non Wage Recurrent	0	8,000	0

**VOTE: 609 Mbarara City****Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237686 Mbarara north DIV</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320038 Sports Development and Oversight</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	City HQs	Locally Raised Revenues	0	2,710	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Construction of materials laboratory in the yard	Locally Raised Revenues		150,000	0
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Other Dwellingas - Contractor	Kyamugorani Road upgrading	Locally Raised Revenues	70	8,807,737	0
Other Dwellingas - Electrical Works	Street lights Installation and repairs	Locally Raised Revenues	0	100,000	0
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Other Dwellingas - Contractor	Roads Opening	Locally Raised Revenues		80,346	0
Other Dwellingas - Contractor	Roads opening	Locally Raised Revenues		300,000	0
Other Dwellingas - Contractor	Roads opening	Locally Raised Revenues		30,000	0
<b>Budget Output: 260014 Road Equipment and Fleet Management Services</b>					
<b>Item: 312211 Heavy Vehicles - Acquisition</b>					
Furniture and Fixtures - Maintenance and Repair	Acquisition of motor grader	Locally Raised Revenues		1,019,520	0

**VOTE: 609** Mbarara City**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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**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****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****Item: 312149 Other Land Improvements - Acquisition**

Power lines, Stations and Plants - Construction works	Landscaping and flower planting	Locally Raised Revenues		95,000	0
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**Item: 312235 Furniture and Fittings - Acquisition**

Furniture and Fixtures Assorted Furniture	Headquarters	Locally Raised Revenues		5,000	0
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**Item: 312412 Cultivated Plants - Acquisition**

Electrical Machinery - Circuit Breakers and Disconnects	Acquisition of land titles and right of way	Locally Raised Revenues		50,000	0
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**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 Health Cen	Karugangama	Programme Conditional Grant - Non Wage Recurrent		14,317	0
Biharwe Health centre 11	Biharwe	Programme Conditional Grant - Non Wage Recurrent		14,317	0
Nyakayojo Health centre 111	Kitagata	Programme Conditional Grant - Non Wage Recurrent		14,317	0
Rwemigina Health centre 11	Rwemigina	Programme Conditional Grant - Non Wage Recurrent		7,159	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)**

Tukoe Invalids	Tukole Invalids PS	Programme Conditional Grant - Non Wage Recurrent		9,274	0
Katete P/S	Katete PS	Programme Conditional Grant - Non Wage Recurrent		6,324	0

**VOTE: 609 Mbarara City****Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1896 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Madrasat Hamuza P/S	Madrasat Hamuza PS	Programme Conditional Grant - Non Wage Recurrent		5,932	0
Madrasat Umar Kasenyi P/S	Madrasat Umar Kasenyi	Programme Conditional Grant - Non Wage Recurrent		8,774	0
Nyamitanga Moslem P/S	Nyamitanga Moslem PS	Programme Conditional Grant - Non Wage Recurrent		5,541	0
Ruti Moslem P/S	Ruti Moslem	Programme Conditional Grant - Non Wage Recurrent		6,918	0
St Aloysius P/S	St Aloysius	Programme Conditional Grant - Non Wage Recurrent		17,097	0
St Hellens' P/S	St Hellens PS	Programme Conditional Grant - Non Wage Recurrent		7,644	0
St Hellens' P/S	St Hellens PS	Programme Conditional Grant - Non Wage Recurrent		3,986	0
Mbarara Parent's P/S	Mbarara Parents PS	Programme Conditional Grant - Non Wage Recurrent		22,665	0
Mbarara United Pentecostal P/S	Pentecostal PS	Programme Conditional Grant - Non Wage Recurrent		4,990	0
Mbarara Junior P/S	Mbarara Junior	Programme Conditional Grant - Non Wage Recurrent		22,259	0
Mbarara Mixed P/S	Mbarara Mixed	Programme Conditional Grant - Non Wage Recurrent		8,645	0
Mbarara Mixed P/S	Mbarara Mixed ps	Programme Conditional Grant - Non Wage Recurrent		4,829	0
Ruharo Moslem	Ruharo Moslem	Programme Conditional Grant - Non Wage Recurrent		4,946	0
Bugashe I	Bugashe I PS	Programme Conditional Grant - Non Wage Recurrent		6,498	0
Bugashe II	Bugashe II PS	Programme Conditional Grant - Non Wage Recurrent		6,295	0

VOTE: 609 Mbarara City

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1896 Missing Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Contract staff paid their wages	Mbarara City Headquarters	Locally Raised Revenues	0	147,712	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Mbarara City Headquarters	Locally Raised Revenues	0	23,000	0

