
VOTE: 892 Mbarara District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 892 Mbarara District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



MUHWEZI DAVID
(Accounting Officer)

Signed on Date: 26-10-2024

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

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

| Revenue Source | Approved Budget 2023/24 | Revised Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|----------------------------|-------------------|------------------------|-------------------------|
| Locally Raised Revenues | 1,673,768 | 1,673,768 | 1,416,338 | 85% |
| Discretionary Government Transfers | 3,800,739 | 4,393,167 | 4,393,167 | 116% |
| Conditional Government Transfers | 23,500,909 | 30,116,106 | 29,728,052 | 126% |
| Other Government Transfers | 383,750 | 448,750 | 383,581 | 100% |
| External Financing | 540,000 | 540,000 | 373,842 | 69% |
| Total Revenues shares | 29,899,166 | 37,171,790 | 36,294,980 | 121% |

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

| Programme | Approved Budget 2023/24 | Revised Budget | Cumulative Expenditure | % Budget Released |
|---------------------------------------------------------------------------|----------------------------|-------------------|---------------------------|----------------------|
| Agro-Industrialization | 1,334,737 | 2,010,056 | 1,919,064 | 144% |
| Tourism Development | 63,338 | 63,338 | 55,506 | 88% |
| Natural Resources, Environment, Climate Change, Land And Water Management | 1,023,088 | 1,065,619 | 1,033,967 | 101% |
| Private Sector Development | 18,304 | 18,304 | 14,383 | 79% |
| Integrated Transport Infrastructure And Services | 1,535,015 | 1,600,015 | 1,572,284 | 102% |
| Sustainable Urbanisation And Housing | 66,969 | 66,969 | 64,043 | 96% |
| Human Capital Development | 20,027,170 | 21,248,760 | 20,535,802 | 103% |
| Public Sector Transformation | 4,427,174 | 9,150,522 | 7,834,175 | 177% |
| Community Mobilization And Mindset Change | 6,739 | 6,739 | 5,639 | 84% |
| Governance And Security | 870,652 | 1,415,490 | 1,323,708 | 152% |
| Development Plan Implementation | 525,979 | 525,979 | 456,171 | 87% |
| Grand Total | 29,899,166 | 37,171,790 | 34,814,742 | 116% |
| Wage | 19,191,332 | 20,309,788 | 19,619,735 | 102% |
| Non-Wage Recurrent | 7,200,296 | 12,545,194 | 11,533,006 | 160% |
| Domestic Devt | 2,967,538 | 3,776,809 | 3,288,160 | 111% |
| External Financing | 540,000 | 540,000 | 373,842 | 69% |

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

Total Revenue Budget on average performed at 36,294,980,000= which is a 121% over performance. Local revenue performed at Shs 1,416,338,000= which is 85% performance which was due to under performance of some revenue sources like property related duties, business licenses, Local Hotel Tax, land fees and Liquor license. Discretionary Government Transfers performed at Shs 4,393,167,000= which is a 116% performance due to over performance of District Unconditional Grant wage and none wage because of the supplementary funds that were allocated during the FY. Conditional Government Transfers performed at shs 29,728,052,000 = which is a 126% performance that was due to over performance in Programme Conditional Grant None wage also as a result of supplementary funds. Other Government Transfers performed at 383,581,000= which is 100% performance. External financing performed at 69% with only Jhpiego Corporation and GAVI funds received.

Shs 35,750,821,951,000 /= was disbursed to departments which was 98.5% performance. The cumulative expenditure performance was shs.34,815,856,000= which is 116% performance of the Approved Budget. The over performance was due to supplementary funds that were received during the FY.

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

| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|-------------------------------------------------------|-------------------|-------------------|---------------------|----------------------|
| Locally Raised Revenues | 1,673,768 | 1,673,768 | 1,416,338 | 85% |
| Advertisements/Bill Boards | 1,560 | 1,560 | 180 | 12% |
| Animal and Crop Husbandry related Levies | 44,900 | 44,900 | 32,993 | 73% |
| Business licenses | 134,166 | 134,166 | 84,681 | 63% |
| Educational/Instruction related levies | 18,000 | 18,000 | 24,293 | 135% |
| Land Fees | 258,000 | 258,000 | 117,734 | 46% |
| Liquor licenses | 55,592 | 55,592 | 21,784 | 39% |
| Local Hotel Tax | 2,500 | 2,500 | 920 | 37% |
| Local Services Tax-Payable By Individuals | 109,290 | 109,290 | 112,669 | 103% |
| Market /Gate Charges | 374,228 | 374,228 | 322,018 | 86% |
| Other Licence fees | 199,387 | 199,387 | 254,389 | 128% |
| Property related Duties/Fees | 83,540 | 83,540 | 72,083 | 86% |
| Registration fees for Documents and Businesses | 9,060 | 9,060 | 8,570 | 95% |
| Rent & Rates - Non-Produced Assets – from Gov't units | 374,190 | 374,190 | 354,536 | 95% |
| Vehicle Parking Fees | 9,355 | 9,355 | 9,488 | 101% |
| Discretionary Government Transfers | 3,800,739 | 4,393,167 | 4,393,167 | 116% |
| District Discretionary Equalisation Development Grant | 274,000 | 274,000 | 274,000 | 100% |
| District Unconditional Grant Non-Wage | 525,781 | 663,061 | 663,061 | 126% |
| District Unconditional Grant Wage | 2,595,477 | 3,050,626 | 3,050,626 | 118% |
| Urban Discretionary Equalisation Development Grant | 43,648 | 43,648 | 43,648 | 100% |
| Urban Unconditional Grant Wage | 197,548 | 197,548 | 197,548 | 100% |
| Urban Unconditional Non-Wage | 164,284 | 164,284 | 164,284 | 100% |
| Conditional Government Transfers | 23,500,909 | 30,116,106 | 29,728,052 | 126% |
| Programme Conditional Grant - Non Wage Recurrent | 4,661,123 | 9,803,741 | 9,815,737 | 211% |
| Programme Conditional Grant - Development | 2,426,665 | 3,235,935 | 2,835,885 | 117% |
| Programme Conditional Grant - Wage Recurrent | 16,398,307 | 17,061,615 | 17,061,615 | 104% |
| Transitional Conditional Grant - Development | 14,815 | 14,815 | 14,815 | 100% |

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| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------------------------------|-------------------|-------------------|---------------------|----------------------|
| Other Government Transfers | 383,750 | 448,750 | 383,581 | 100% |
| Micro Projects under Luwero Rwenzori Development Programme | 90,000 | 90,000 | 32,100 | 36% |
| Results Based Financing (RBF) | 0 | 0 | 0 | |
| Support to PLE (UNEB) | 23,281 | 23,281 | 26,160 | 112% |
| Uganda Road Fund (URF) | 240,469 | 305,469 | 305,469 | 127% |
| Uganda Women Entrepreneurship Program(UWEP) | 30,000 | 30,000 | 19,852 | 66% |
| Youth Livelihood Programme (YLP) | 0 | 0 | 0 | |
| External Financing | 540,000 | 540,000 | 373,842 | 69% |
| Global Alliance for Vaccines and Immunization (GAVI) | 180,000 | 180,000 | 294,122 | 163% |
| Global Fund for HIV, TB & Malaria | 100,000 | 100,000 | 0 | 0% |
| Jhpiego Corporation | 150,000 | 150,000 | 79,720 | 53% |
| United Nations Children Fund (UNICEF) | 110,000 | 110,000 | 0 | 0% |
| Total Revenues Shares | 29,899,166 | 37,171,790 | 36,294,980 | 121% |

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

By the end of Quarter Four, Local revenue had performed at Shs. 1,416,338,000/= against the planned of Shs. 1,673,768,000/= indicating an 85% performance. The deviations in the cumulative receipt performance and the approved budget was due to under performance in collections under land fees which performed at 46% due to decreased demand for land titles, Liquor fees performed at 39%, Advertisements at 12% and Local hotel tax at 37%. Education related Levies over performed at 135% due to increase in the enrollment in schools and other license fees performed at 128% due to new revenue sources that were identified.

Cumulative Performance for Central Government Transfers

By the end of Q4, Shs. 34,121,219,000/= was received as Central and discretionary Government Transfers which was a 125% performance of the budgeted funds. The over performance was due to Programme Conditional Grant-None wage Recurrent that performed at 126%, District Unconditional Grant Non-Wage at 126% and District Unconditional Grant Wage at 118% due to supplementary funds that were received during the FY.

Cumulative Performance for Other Government Transfers

By the end of Quarter Four, the District had received Shs.383,581,000/= of the expected Other Government Transfers which was planned at Shs. 383,750,000/= indicating 100% performance. The performance was because of a 112% over performance of Support to PLE due to increased enrollment and 127% performance of URF.

Cumulative Performance for External Financing

Shs 373,842,000/= was received as external financing during quarter four which was a performance of 69%. Funds were received from only Jhpiego Corporation which performed at 53% and GAVI which performed at 163% due to funds that were released for the Yellow fever vaccination campaign.

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

| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|-------------------------------------------------|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Department: Administration | | | | | |
| 10 Administration and Management | 4,427,174 | 0 | 8,241,733 | 186% | 2,648,082 |
| Sub-Total | 4,427,174 | 0 | 8,241,733 | 186% | 2,648,082 |
| Department: Finance | | | | | |
| 10 Financial Management and Accountability (LG) | 334,547 | 0 | 296,364 | 89% | 75,385 |
| Sub-Total | 334,547 | 0 | 296,364 | 89% | 75,385 |
| Department: Statutory bodies | | | | | |
| 10 Legislation and Oversight | 801,551 | 0 | 857,620 | 107% | 255,524 |
| Sub-Total | 801,551 | 0 | 857,620 | 107% | 255,524 |
| Department: Production and Marketing | | | | | |
| 10 Agricultural Extension | 889,210 | 0 | 1,088,373 | 122% | 260,634 |
| 20 Agricultural Production | 445,528 | 0 | 456,255 | 102% | 208,811 |
| 30 Agricultural Value Chain Services | 0 | 0 | 374,436 | | 299,551 |
| Sub-Total | 1,334,737 | 0 | 1,919,064 | 144% | 768,997 |
| Department: Health | | | | | |
| 10 Primary HealthCare | 5,520,759 | 0 | 5,336,052 | 97% | 1,598,630 |
| 30 Health Management and Supervision | 44,924 | 0 | 44,924 | 100% | 15,133 |
| Sub-Total | 5,565,683 | 0 | 5,380,976 | 97% | 1,613,763 |
| Department: Education | | | | | |
| 10 Pre-Primary and Primary Education | 7,230,545 | 0 | 7,230,544 | 100% | 1,851,316 |
| 20 Secondary Education | 5,663,212 | 0 | 6,364,130 | 112% | 1,788,502 |
| 30 Skills Development | 932,212 | 0 | 1,015,771 | 109% | 334,632 |
| 40 Education&Sports Management and Inspection | 267,367 | 0 | 266,255 | 100% | 68,288 |
| Sub-Total | 14,093,337 | 0 | 14,876,699 | 106% | 4,042,738 |
| Department: Roads and Engineering | | | | | |
| 10 Community Access Roads | 1,535,015 | 0 | 1,572,284 | 102% | 848,369 |
| 20 Engineering Services | 61,969 | 0 | 61,543 | 99% | 42,920 |
| Sub-Total | 1,596,984 | 0 | 1,633,827 | 102% | 891,289 |

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| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|----------------------------------------------------------|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Department: Water | | | | | |
| 10 Rural Water Supply and Sanitation | 627,931 | 0 | 668,599 | 106% | 380,765 |
| Sub-Total | 627,931 | 0 | 668,599 | 106% | 380,765 |
| Department: Natural Resources | | | | | |
| 10 Natural Resources Management | 400,157 | 0 | 367,868 | 92% | 92,478 |
| Sub-Total | 400,157 | 0 | 367,868 | 92% | 92,478 |
| Department: Community Based Services | | | | | |
| 10 Community Mobilisation | 234,044 | 0 | 213,459 | 91% | 66,651 |
| 20 Empowerment and Mindset Change | 140,746 | 0 | 70,307 | 50% | 10,387 |
| Sub-Total | 374,790 | 0 | 283,766 | 76% | 77,039 |
| Department: Planning | | | | | |
| 10 Planning and Statistics | 191,433 | 0 | 159,807 | 83% | 50,850 |
| Sub-Total | 191,433 | 0 | 159,807 | 83% | 50,850 |
| Department: Internal Audit | | | | | |
| 10 Compliance | 69,201 | 0 | 58,529 | 85% | 18,419 |
| Sub-Total | 69,201 | 0 | 58,529 | 85% | 18,419 |
| Department: Trade, Industry and Local Development | | | | | |
| 10 Commercial Services | 81,642 | 0 | 69,889 | 86% | 17,428 |
| Sub-Total | 81,642 | 0 | 69,889 | 86% | 17,428 |
| Grand Total | 29,899,166 | 0 | 34,814,742 | 116% | 10,932,757 |

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|-------------------------------------------------------|------------------|------------------|--------------------|----------------------------|------------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 4,209,663 | 9,340,569 | 8,838,089 | 210% | 2,175,875 |
| District Unconditional Grant Non-Wage | 164,151 | 164,151 | 164,151 | 100% | 41,038 |
| District Unconditional Grant Wage | 593,126 | 1,048,274 | 593,126 | 100% | 148,282 |
| Locally Raised Revenues | 745,054 | 745,054 | 685,776 | 92% | 157,251 |
| Multi-Sectoral Transfers to LLGs_NonWage | 276,489 | 276,489 | 276,489 | 100% | 69,122 |
| Programme Conditional Grant - Non Wage Recurrent | 2,233,295 | 6,909,053 | 6,920,999 | 310% | 1,710,795 |
| Urban Unconditional Grant Wage | 197,548 | 197,548 | 197,548 | 100% | 49,387 |
| Development Revenues | 217,511 | 217,511 | 139,101 | 64% | 0 |
| District Discretionary Equalisation Development Grant | 8,032 | 8,032 | 8,032 | 100% | 0 |
| Locally Raised Revenues | 78,410 | 78,410 | 0 | 0% | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 131,069 | 131,069 | 131,069 | 100% | 0 |
| Total Revenues Shares | 4,427,174 | 9,558,080 | 8,977,190 | 203% | 2,175,875 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | | | | |
|--------------------------------|------------------|------------------|------------------|-------------|------------------|
| Recurrent Expenditure | | | | | |
| Wage | 790,674 | 1,245,822 | 755,916 | 96% | 240,168 |
| Non Wage | 3,418,990 | 8,094,747 | 7,346,717 | 215% | 2,400,056 |
| Development Expenditure | | | | | |
| Domestic Development | 217,511 | 217,511 | 139,101 | 64% | 7,858 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 4,427,174 | 9,558,080 | 8,241,733 | 186% | 2,648,082 |

C: Unspent Balances

| | | | | |
|-----------------------------|--|--|----------------|--|
| Recurrent Balances | | | 735,457 | |
| Wage | | | 34,758 | |
| Non Wage | | | 700,698 | |
| Development Balances | | | 0 | |
| Domestic Development | | | 0 | |
| External Financing | | | 0 | |

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SECTION B : Summary by Department**Total Unspent****735,457****Summary of Department Revenues and Expenditure by Source**

The department had a total approved annual budget of Shs 4,427,174,000 which was later revised to Shs 9,102,932,000. This budget is to be financed by Shs 8,885,421,000 from Recurrent revenues sources and Shs 217,511,000 Development revenues. At the end of the quarter, cumulative receipts were Shs 8,977,190,000. All sources performed at expected 100% except Locally Raised Revenues which performed at 92% due to under performance of some revenue centres. Total expenditure at the end of the quarter amounted to Shs 8,242,686 out of which wage spent 96% ,Non Wage 215% and Development 64%.

Reasons for unspent balances on the bank account

At the end of the quarter, Shs 734,503,000 remained unspent out of which shs 34,758,000/= was for salaries of staff that were not recruited while Shs 699,745,000 was for pension and gratuity for beneficiaries whose files were still under the approval process.

Highlights of physical performance by end of the quarter

- Staff salaries paid
- _ Sub counties and other LLGs supervised and monitored
- Staff grievance handling mechanism instituted
- Transfers to LLGs done
- Staff welfare catered for
- Government programmes monitored

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|------------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 334,547 | 334,547 | 314,115 | 94% | 220,030 |
| District Unconditional Grant Non-Wage | 33,459 | 33,459 | 33,459 | 100% | 8,365 |
| District Unconditional Grant Wage | 189,815 | 189,815 | 189,815 | 100% | 189,815 |
| Locally Raised Revenues | 111,273 | 111,273 | 90,841 | 82% | 21,851 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 334,547 | 334,547 | 314,115 | 94% | 220,030 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 189,815 | 189,815 | 172,064 | 91% | 42,624 |
| Non Wage | 144,732 | 144,732 | 124,300 | 86% | 32,761 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 334,547 | 334,547 | 296,364 | 89% | 75,385 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 17,751 | | |
| Wage | | | 17,750 | | |
| Non Wage | | | 0 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 17,751 | | |

Summary of Department Revenues and Expenditure by Source

In Financial Year 2023/24, the Department has a budget of Ugx. 334,547,000 and received Ugx. 310,479,000 representing 93%. Out of which Ugx. 8,365,000 was Non-Wage 33,459,000 at 100%, Ugx. 189,815,000 was Wage at 100% and Ugx. 87,205,000 was locally raised Revenues at 78%. In FY, the department made a total expenditure of Ugx. 292,728,542 out of the received Ugx. 334,547,000 representing 98% and resulting into unspent balance of Ugx. 17,750,000. Of the total Expenditure, Non-wage was Ugx. 120,664,000 and wage was Ugx. 172,064,000.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was total Un spent balance of ugx. 17,750,000. This was wage meant for recruitment of Finance staff in Town Councils that were affected by the ban on recruitment of new staff.

Highlights of physical performance by end of the quarter

- Payment of staff salaries and Pension.
- Preparation of Annual Financial Statements and submitted to Auditor General and Accountant General.
- Preparation and submission to Accountant General Board of Survey Report.
- Conducted 2 Refresher IRAS training to Revenue Collectors.
- Political and Technical Monitoring done.
- Revenue Collection and mobilization carried out.
- Bank Reconciliations prepared.
- Books of Accounts Prepared and Payments for different sectors done.
- Preparation of Final Budget estimates for 2024/25 and laid before council before 31st March 2024.
- Submission of Half year Financial Statements and Nine Months

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|------------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 805,551 | 938,831 | 860,692 | 107% | 208,450 |
| District Unconditional Grant Non-Wage | 144,564 | 277,844 | 277,845 | 192% | 69,461 |
| District Unconditional Grant Wage | 300,265 | 300,265 | 300,265 | 100% | 75,066 |
| Locally Raised Revenues | 360,722 | 360,722 | 282,583 | 78% | 63,923 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 805,551 | 938,831 | 860,692 | 107% | 208,450 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 300,265 | 300,265 | 297,193 | 99% | 83,147 |
| Non Wage | 501,286 | 638,566 | 560,427 | 112% | 172,377 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 801,551 | 938,831 | 857,620 | 107% | 255,524 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | | | |
| | | | 3,071 | | |
| Wage | | | 3,071 | | |
| Non Wage | | | 0 | | |
| Development Balances | | | | | |
| | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 3,071 | | |

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Department had a total Annual budget of Shs. 938,831,000 in respect of; District Unconditional Grant- Wage (Shs 300,265,000), District Unconditional Grant- Non Wage (Shs 277,844,000) and Locally raised Revenues Shs(360,722,000). A Supplementary Budget for Ex-gratia worth (Shs 137,280,000) inclusive in the Revised Budget. The Department Received District Unconditional Grant- Wage (Shs 75,066,000) equating to 25% of the approved Budget released. The cumulative release is Shs. 300,265,000, which is 100% of the approved budget release. District Unconditional Grant- Non Wage (Shs 69,461,000) of the approved Budget released. The cumulative release is Shs. 277,845,000 representing 192% of the approved budget release. Locally raised Revenues (Shs 65,857,000) of the approved Budget Released. The cumulative release is Shs. 284,517,000, which is 79% of the approved budget release.

Reasons for unspent balances on the bank account

The Department had Unspent Balances of shs 3,071,000 (1%), which indicates a total expenditure of 99%. The 1% was not spent because we had over-budgeted for wage.

Highlights of physical performance by end of the quarter

- Scheduled Council sitting
- Organized Sectoral committees.
- Contracts Committees
- Examined Audited reports any any commissions of Enquiry
- Facilitated the registration and transfer of Land Titles.
- Disposal of Public Assets
- Promotions
- Disciplining and Reprimanding of officers

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--------------------------------------------------|------------------|------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 1,231,737 | 1,543,316 | 1,531,606 | 124% | 384,434 |
| District Unconditional Grant Non-Wage | 0 | 3,000 | 3,000 | 0% | 3,000 |
| District Unconditional Grant Wage | 325,898 | 325,898 | 325,898 | 100% | 81,474 |
| Locally Raised Revenues | 16,630 | 16,630 | 4,870 | 29% | 500 |
| Programme Conditional Grant - Non Wage Recurrent | 0 | 308,579 | 308,629 | 0% | 77,157 |
| Programme Conditional Grant - Wage Recurrent | 889,210 | 889,210 | 889,210 | 100% | 222,302 |
| Development Revenues | 100,000 | 466,740 | 456,607 | 457% | 11,257 |
| Locally Raised Revenues | 100,000 | 100,000 | 89,917 | 90% | 11,257 |
| Programme Conditional Grant - Development | 0 | 366,740 | 366,690 | 0% | 0 |
| Total Revenues Shares | 1,331,737 | 2,010,056 | 1,988,213 | 149% | 395,691 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | | | | |
|--------------------------------|------------------|------------------|------------------|-------------|----------------|
| Recurrent Expenditure | | | | | |
| Wage | 1,215,107 | 1,215,107 | 1,146,009 | 94% | 247,744 |
| Non Wage | 19,630 | 328,209 | 316,449 | 1,612% | 106,141 |
| Development Expenditure | | | | | |
| Domestic Development | 100,000 | 466,740 | 456,606 | 457% | 415,112 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,334,737 | 2,010,056 | 1,919,064 | 144% | 768,997 |

C: Unspent Balances

| | | | | | |
|-----------------------------|--|--|---------------|--|--|
| Recurrent Balances | | | | | |
| | | | 69,148 | | |
| Wage | | | 69,098 | | |
| Non Wage | | | 50 | | |
| Development Balances | | | | | |
| | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 69,149 | | |

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

There was no indicative planning figure when the budget was approved. After the recurrent revenue budget was revised to 1,531,606,000 which is 124% instead of 100%.

Locally raised revenues was not realized hence 29% instead of 100% due to Foot and Disease outbreak which caused closer of markets due to quarantines affecting revenue sources.

Development revenues are at 467% instead of 100% because there was no IPFS at the beginning of the financial year because the budget was revised with 466,690,00 as part of supplementary budget for extension services.

Non-wage is 1612% instead of 100% because at approval of the budget we didn't have IPFS, later funds were released to 466,690,000.

Development expenditure is 467% instead of 100% because development projects that were on going have been completed and contractors paid.

Reasons for unspent balances on the bank account

The Unspent recurrent wage of 69,148,000 is excess wage that was meant to pay staff that were supposed to be recruited on replacement but the process was still on going.

Highlights of physical performance by end of the quarter

The funds were used to pay staff salaries, Animal vaccination, curative treatment of livestock, demonstrations in best agronomical practices and safe acaricide and chemical use, fertilizer application. Disease and pest control practices in both livestock and crops, PDM enterprise Group formation and enterprise section, PDM enterprise work plan and budget. Vermin control activities and modern bee keeping practices advisory, Fisheries and aquaculture activities, completion of plant clinic, plumbing work and septic tank, procurement of 2 motorcycles for extension services.

Farmer and local leaders' awareness raising has been carried in addition to farm visits for farmers who successfully expressed interest in micro scale irrigation program.

Procurement of irrigation systems for farmers has been completed.

VOTE: 892 Mbarara District

Quarter 4

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|-------------------------------------------------------|------------------|------------------|--------------------|----------------------------|------------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 4,750,865 | 4,751,865 | 4,748,265 | 100% | 1,171,729 |
| District Unconditional Grant Non-Wage | 3,000 | 4,000 | 4,000 | 133% | 1,000 |
| Locally Raised Revenues | 11,500 | 11,500 | 7,900 | 69% | 1,125 |
| Programme Conditional Grant - Non Wage Recurrent | 426,147 | 426,147 | 426,147 | 100% | 106,537 |
| Programme Conditional Grant - Wage Recurrent | 4,310,218 | 4,310,218 | 4,310,218 | 100% | 1,063,068 |
| Development Revenues | 813,818 | 1,213,818 | 647,660 | 80% | 40,043 |
| District Discretionary Equalisation Development Grant | 106,259 | 106,259 | 106,259 | 100% | 0 |
| External Financing | 540,000 | 540,000 | 373,842 | 69% | 40,043 |
| Programme Conditional Grant - Development | 167,559 | 567,559 | 167,559 | 100% | 0 |
| Total Revenues Shares | 5,564,683 | 5,965,683 | 5,395,925 | 97% | 1,211,773 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | | | | |
|--------------------------------|------------------|------------------|------------------|------------|------------------|
| Recurrent Expenditure | | | | | |
| Wage | 4,310,218 | 4,310,218 | 4,295,425 | 100% | 1,051,584 |
| Non Wage | 441,647 | 441,647 | 437,928 | 99% | 118,410 |
| Development Expenditure | | | | | |
| Domestic Development | 273,818 | 673,818 | 273,781 | 100% | 188,736 |
| External Financing | 540,000 | 540,000 | 373,841,791 | 69% | 255,033 |
| Total Expenditure | 5,565,683 | 5,965,683 | 5,380,976 | 97% | 1,613,763 |

C: Unspent Balances

| | | | | | |
|-----------------------------|--|--|---------------|--|--|
| Recurrent Balances | | | | | |
| | | | 14,912 | | |
| Wage | | | 14,792 | | |
| Non Wage | | | 120 | | |
| Development Balances | | | | | |
| | | | 37 | | |
| Domestic Development | | | 37 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 14,949 | | |

VOTE: 892 Mbarara District

Quarter 4

SECTION B : Summary by Department**Summary of Department Revenues and Expenditure by Source**

Health department had approved budget of 5,565,683,000 revenues in the financial year 2023/2024, by the 4th quarter had received total revenues of 5380,976,015/= which is a 97% budget performance and spent shs 5395,882,015= which is a 100% revenue expenditure received. Performance of received revenue. Wage expenditure performance was at 4,310,217,810=(100%), spent 4,295,429,500(99.6%) expenditure performance, District unconditional Grant Non-wage Cumulative release and spent of 4,000,000= 133%, Locally raised Revenues 7,900,000= 69% released and spent and External financing performance was 373,799,036= which is at 69%, and Spent 373,799,036= 100% spent. District Discretionary Equalization Development Grant revenues received and spent 106259,000= 100%, Domestic development revenues 167,559,036 (100%), 167,559,036 which was spent 100%=received under under programme conditional grant.

Reasons for unspent balances on the bank account

14,949,000= which is 0.27% of total funds received was not spent, Unspent wage of 14,792,000= which is 0.4% due to staffs who were recently recruited has not yet accessed payroll

Highlights of physical performance by end of the quarter

Immunization activities both at static and outreach conducted.
 Rollout of Rota 3 vaccine across the District.
 Malaria control and prevention activities conducted like LLINS distribution and sensitization.
 Tuberculosis control activities conducted that is TB screening using mobile x-ray machine, testing and treatment.
 MNRCH Conducted at all HCIIIs and HCIV
 Reproductive health, family planning services conducted
 HIV/AIDS activities conducted like HTS, care services
 Integrate support supervision conducted in the District.
 Supported laboratory services at Health Center III and HCIV.
 Major and minor surgeries have been conducted at the Health centers.
 Sensitization and advocacy meeting in TB, HIV and malaria conducted.
 Completion of 2nd phase OPD construction at Bwizibwera HCIV
 Construction of staff house at kashare HCIII 2nd phase
 Massive yellow fever campaign which in mach and ended in April 2024

VOTE: 892 Mbarara District

Quarter 4

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|-------------------------------------------------------|-------------------|-------------------|--------------------|----------------------------|------------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 13,270,397 | 14,091,987 | 14,083,909 | 106% | 3,849,867 |
| District Unconditional Grant Non-Wage | 2,500 | 2,500 | 2,500 | 100% | 625 |
| District Unconditional Grant Wage | 113,360 | 113,360 | 113,360 | 100% | 28,340 |
| Locally Raised Revenues | 40,050 | 40,050 | 29,093 | 73% | 1,691 |
| Other Transfers from Central Government | 23,281 | 23,281 | 26,160 | 112% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 1,892,326 | 2,050,608 | 2,050,608 | 108% | 687,837 |
| Programme Conditional Grant - Wage Recurrent | 11,198,879 | 11,862,187 | 11,862,187 | 106% | 3,131,374 |
| Development Revenues | 822,940 | 822,940 | 822,940 | 100% | 0 |
| District Discretionary Equalisation Development Grant | 56,224 | 56,224 | 56,224 | 100% | 0 |
| Programme Conditional Grant - Development | 766,715 | 766,715 | 766,715 | 100% | 0 |
| Total Revenues Shares | 14,093,337 | 14,914,926 | 14,906,848 | 106% | 3,849,867 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | | | | |
|--------------------------------|-------------------|-------------------|-------------------|-------------|------------------|
| Recurrent Expenditure | | | | | |
| Wage | 11,312,240 | 11,975,548 | 11,945,436 | 106% | 3,149,037 |
| Non Wage | 1,958,157 | 2,116,439 | 2,108,361 | 108% | 701,531 |
| Development Expenditure | | | | | |
| Domestic Development | 822,940 | 822,940 | 822,903 | 100% | 192,170 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 14,093,337 | 14,914,926 | 14,876,699 | 106% | 4,042,738 |

C: Unspent Balances

| | | | | | |
|-----------------------------|--|--|---------------|--|--|
| Recurrent Balances | | | | | |
| Wage | | | 30,112 | | |
| Non Wage | | | 0 | | |
| Development Balances | | | | | |
| Domestic Development | | | 37 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 30,149 | | |

VOTE: 892 Mbarara DistrictQuarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department had an annual approved budget of Shs 14,093,337,000 which was revised to Shs 14,914,926,000. At the end of the quarter, cumulative receipts were Shs 14,908,877,000 which represents 106% of the annual budget. Cumulative expenditure at the end of the quarter amounted to Shs 14,876,714,000 (106% of the releases). Out of this, wage spent Shs 11,945,436,000 and Non Wage Recurrent spent Shs 2,108,361,000 while Development expenditure was Shs 822,918,000

Reasons for unspent balances on the bank account

Total Unspent balances at the end of the quarter was Shs 30,134,000 out of which shs 30,112,000/= was Wage for un recruited teachers due to the imposed recruitment restrictions.

Highlights of physical performance by end of the quarter

- Teachers' salaries paid
- Headquarter staff salaries paid
- Capitation Grant to schools paid
- Sports activities conducted
- Inspection of schools done
- Coordination of General Office activities done
- seed school constructed
- completion of a health training institute
- completion of 2 class room block at akarungu p/s

VOTE: 892 Mbarara District

Quarter 4

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--------------------------------------------|------------------|------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 566,984 | 631,984 | 631,635 | 111% | 172,454 |
| District Unconditional Grant Non-Wage | 2,000 | 2,000 | 2,000 | 100% | 500 |
| District Unconditional Grant Wage | 294,546 | 294,546 | 294,546 | 100% | 73,636 |
| Locally Raised Revenues | 29,969 | 29,969 | 29,620 | 99% | 9,270 |
| Other Transfers from Central Government | 240,469 | 305,469 | 305,469 | 127% | 89,048 |
| Development Revenues | 1,030,000 | 1,030,000 | 1,029,969 | 100% | 500,969 |
| Locally Raised Revenues | 30,000 | 30,000 | 29,969 | 100% | 969 |
| Programme Conditional Grant - Development | 1,000,000 | 1,000,000 | 1,000,000 | 100% | 500,000 |
| Total Revenues Shares | 1,596,984 | 1,661,984 | 1,661,604 | 104% | 673,423 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | | | | |
|--------------------------------|------------------|------------------|------------------|-------------|----------------|
| Recurrent Expenditure | | | | | |
| Wage | 294,546 | 294,546 | 266,999 | 91% | 81,210 |
| Non Wage | 272,438 | 337,438 | 336,859 | 124% | 105,612 |
| Development Expenditure | | | | | |
| Domestic Development | 1,030,000 | 1,030,000 | 1,029,969 | 100% | 704,468 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,596,984 | 1,661,984 | 1,633,827 | 102% | 891,289 |

C: Unspent Balances

| | | | | | |
|-----------------------------|--|--|---------------|--|--|
| Recurrent Balances | | | | | |
| Wage | | | 27,777 | | |
| Non Wage | | | 27,547 | | |
| | | | 230 | | |
| Development Balances | | | | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 27,777 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 892 Mbarara DistrictQuarter 4

SECTION B : Summary by Department

The department received Ug.Shs. 673,423,000/=, of which UG. Shs. 73,636,000/= was staff salaries, Ug.Shs. 9,270,000/= was Local revenue, Ug.Shs,89,048,000/= was from URF for Roads maintenance and Ug.Shs.500,000,000/= was development fund for roads rehabilitation (canged to road maintenance). There was a balance of Ug.Shs.245,644,000/= carried forward from Q3.

The expenditure was Ug, shs. 890,435,000/= leaving a balance of Ug.Shs. 29,983,000/ of which Ug.Shs.27,547,000/= was salary for DE who retired in December 2023 and was replaced in May 2024and Road Inspector who who was recruited in May 2024., Ug.Shs.2,405,000/= was for buildings maintenance payments under LR which were under process and Ug.Shs.31,000/= was residual balances on Rehabilitation grant.

Reasons for unspent balances on the bank account

Shs 27,632,000 remained unspent out of which shs 27,547,000 was from wage that was due to delays in recruitment of staff which led to under utilisation of the planned wage.

Highlights of physical performance by end of the quarter

- Staff salaries were paid for three months
- Buildings were maintained for three months
- Road gangs were paid for two months
- 08 Roads were graded
- 03 Roads were periodically maintained
- Emergency Works were carried out on 02 Roads

VOTE: 892 Mbarara District

Quarter 4

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 120,726 | 120,726 | 120,726 | 100% | 30,181 |
| District Unconditional Grant Wage | 68,577 | 68,577 | 68,577 | 100% | 17,144 |
| Programme Conditional Grant - Non Wage Recurrent | 52,148 | 52,148 | 52,148 | 100% | 13,037 |
| Development Revenues | 507,205 | 549,736 | 549,736 | 108% | 0 |
| Programme Conditional Grant - Development | 492,390 | 534,921 | 534,921 | 109% | 0 |
| Transitional Conditional Grant - Development | 14,815 | 14,815 | 14,815 | 100% | 0 |
| Total Revenues Shares | 627,931 | 670,462 | 670,462 | 107% | 30,181 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | | | | |
|--------------------------------|----------------|----------------|----------------|-------------|----------------|
| Recurrent Expenditure | | | | | |
| Wage | 68,577 | 68,577 | 66,714 | 97% | 15,864 |
| Non Wage | 52,148 | 52,148 | 52,148 | 100% | 18,667 |
| Development Expenditure | | | | | |
| Domestic Development | 507,205 | 549,736 | 549,736 | 108% | 346,234 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 627,931 | 670,462 | 668,599 | 106% | 380,765 |

C: Unspent Balances

| | | | | | |
|-----------------------------|--|--|--------------|--|--|
| Recurrent Balances | | | | | |
| Wage | | | 1,863 | | |
| Non Wage | | | 0 | | |
| Development Balances | | | | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 1,863 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 892 Mbarara DistrictQuarter 4

SECTION B : Summary by Department

he sector received for the quarter 4,worth 13,037,000 for non wage recurrent and 17,144,343/ for wage recurrent
And the total of 380,764,800/= was spent on water and sanitation Coordination and intra District meetings, office operations and facilitation to submission of quarter forth quarter progress reports, monitoring of kigoro solar powered and Drilling and installation of Bore holes ,environmental and social safe guards for Nyakasa,Rwenkuba,and Kigoro villages in Rwamuhigi parish Rubindi subcounty , payment of Assistant water officer mobilizer and consultations from the ministry of water and environment ,
Payment of sub stancial certificates for contractors of kigoro solar powered water supply system ,Borehole Drilling and installations

Reasons for unspent balances on the bank account

There was unspent balance worth 1,863,112/=that was on wage recurrent which was due to insufficient funds on salary that was not enough for the Assistant Engineering officer.

Highlights of physical performance by end of the quarter

The funds worth 380,764,800 were spent on the meeting a the sub county level for community engagement ,water and sanitation ,Coordination and intra District meetings, office operations and facilitation to summation of quarter Three progress reports, monitoring of kigoro solar powered and Drilling installation of Bore holes , payment of consultant that designed Nykasa,Rwenkuba ,kigoro and akakyenkye salor powered and environmental and social safe guards for Nyakasa,Rwenkuba,and Kigoro villages in Rwamuhigi parish Rubindi subcounty , payment of Assistant water officer mobilizer and consultations from the ministry of water and environment

VOTE: 892 Mbarara District

Quarter 4

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|------------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 400,157 | 400,157 | 385,927 | 96% | 99,530 |
| District Unconditional Grant Non-Wage | 2,900 | 2,900 | 2,900 | 100% | 725 |
| District Unconditional Grant Wage | 342,005 | 342,005 | 342,005 | 100% | 85,501 |
| Locally Raised Revenues | 39,560 | 39,560 | 25,330 | 64% | 9,381 |
| Programme Conditional Grant - Non Wage Recurrent | 15,692 | 15,692 | 15,692 | 100% | 3,923 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 400,157 | 400,157 | 385,927 | 96% | 99,530 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 342,005 | 342,005 | 323,946 | 95% | 77,467 |
| Non Wage | 58,152 | 58,152 | 43,922 | 76% | 15,011 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 400,157 | 400,157 | 367,868 | 92% | 92,478 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | | | |
| Wage | | | 18,059 | | |
| Non Wage | | | 0 | | |
| Development Balances | | | | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 18,059 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 892 Mbarara DistrictQuarter 4

SECTION B : Summary by Department

The department had an approved annual budget of Shs 400,157,00. The budget was financed by Shs 2,900,000 from District Unconditional Grant Non-Wage, Shs. 342,005,000 from District Unconditional Grant Wage, Shs 39,560,000 from local revenue and 15,692,000 from Programme Conditional Grant - Non Wage Recurrent. At the end of quarter 4, a cumulative amount of Shs 323,946,000 (95%) had been spent on wages (staff salaries) and Shs 43,922,000 (76%) of the Non wage had been utilized. Locally Raised Revenues performed at 64% because limited funds were allocated to the department. Shs 367,868,000 (92%) that was released, was properly spent with 18,059,000 remaining unspent due to ongoing procurement processes and the prior vacant cartographer position in the department.

Reasons for unspent balances on the bank account

At the end of the quarter, Shs 18,059,000 remained unspent as wage for the position that had been vacant (cartographer)

Highlights of physical performance by end of the quarter

- Environmental/wetland sensitization on wise use and laws for key stakeholders was done
- Purchasing of inputs and establishment of nursery bed was done
- Monitoring the implementation of natural resources activities was conducted by technical and political leaders.

VOTE: 892 Mbarara District

Quarter 4

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|------------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 374,790 | 374,790 | 287,144 | 77% | 61,846 |
| District Unconditional Grant Non-Wage | 5,000 | 5,000 | 5,000 | 100% | 1,250 |
| District Unconditional Grant Wage | 183,991 | 183,991 | 183,991 | 100% | 45,998 |
| Locally Raised Revenues | 34,623 | 34,623 | 15,025 | 43% | 4,550 |
| Other Transfers from Central Government | 120,000 | 120,000 | 51,952 | 43% | 2,255 |
| Programme Conditional Grant - Non Wage Recurrent | 31,176 | 31,176 | 31,176 | 100% | 7,794 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 374,790 | 374,790 | 287,144 | 77% | 61,846 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 183,991 | 183,991 | 180,614 | 98% | 57,581 |
| Non Wage | 190,799 | 190,799 | 103,153 | 54% | 19,457 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 374,790 | 374,790 | 283,766 | 76% | 77,039 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 3,378 | | |
| Wage | | | 3,377 | | |
| Non Wage | | | 0 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 3,378 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 892 Mbarara District**Quarter 4****SECTION B : Summary by Department**

The department has an annual recurrent budget of Shs 374,790,111 and at the end of Q4, Shs 284,894,450 was received which represents 76% of the annual budget released. The under performance was caused by Locally Raised Revenue and OGTs which performed at 43.4% and 41% respectively. The expenditure at the end of the 4th quarter was Shs 284,894,450 which is 100% of the funds released for the whole year. Wage expenditure 180,614,000 which is 98%

Non-wage recurrent expenditure 100%
of funds released 103,153,000=(54%)

District un conditional Grant non wage 5000,000 received and spent 100%, Local raised revenue 15,025,000 was received which is 43.4% and was spent , other government transfers received 49,702,339 which is 41.4 % received and spent 100%.

Reasons for unspent balances on the bank account

Unspent of 3,378,000= which is 1.8% on Recurrent wage was not spent, because one staff who was recruited has not accessed the payroll (SCDO).

Highlights of physical performance by end of the quarter

Follow up on VAC/defilement case in mugarutsya 111 in Bubaare sub-county

- Arbitration and counselling in kamutoijo in Rubindi sub-county
- staff salaries paid, held 3 NGO monitoring committee meetings ,staff allowances paid, staff welfare paid and office utility bills paid
- work based inspection conducted at Rwanyamahembe seed school and kamushooko in bubaare sub-county
- Mobilization of older persons to participate in SEGOP carried out LLGs
- Disability council meetings held
- Elderly council meetings held
- Political monitoring and supervision of Govt projects done
- Monitoring and supervision of PWDS, SEGOP, ICOLEW programmes done
- Women's day preparations done
- District Youth Council Meeting held
- District youth executive facilitated
- Departmental activities coordinated
- District Youth Council planning meeting held
- Inspection of workplaces done
- Child protection activities done

VOTE: 892 Mbarara District

Quarter 4

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|-------------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 175,369 | 175,369 | 148,497 | 85% | 32,552 |
| District Unconditional Grant Non-Wage | 36,945 | 36,945 | 36,945 | 100% | 9,236 |
| District Unconditional Grant Wage | 82,661 | 82,661 | 82,661 | 100% | 20,665 |
| Locally Raised Revenues | 55,762 | 55,762 | 28,890 | 52% | 2,650 |
| Development Revenues | 16,064 | 16,064 | 16,064 | 100% | 0 |
| District Discretionary Equalisation Development Grant | 16,064 | 16,064 | 16,064 | 100% | 0 |
| Total Revenues Shares | 191,433 | 191,433 | 164,561 | 86% | 32,552 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | | | | |
|--------------------------------|----------------|----------------|----------------|------------|---------------|
| Recurrent Expenditure | | | | | |
| Wage | 82,661 | 82,661 | 77,908 | 94% | 26,485 |
| Non Wage | 92,707 | 92,707 | 65,835 | 71% | 17,924 |
| Development Expenditure | | | | | |
| Domestic Development | 16,064 | 16,064 | 16,064 | 100% | 6,440 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 191,433 | 191,433 | 159,807 | 83% | 50,850 |

C: Unspent Balances

| | | | | | |
|-----------------------------|--|--|--------------|--|--|
| Recurrent Balances | | | | | |
| Wage | | | 4,754 | | |
| Non Wage | | | 0 | | |
| Development Balances | | | | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 4,754 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 892 Mbarara DistrictQuarter 4

SECTION B : Summary by Department

The department had an annual approved and revised budget of 191,433,000= and out of this, 36,945,000= was Unconditional Grant Non-wage, 82,661,000=, was Unconditional Grant Wage, 55,762,000= was Locally Raised Revenue, and 16,064,000= was DDEG.

The department also received 32,552,000= for the 4th quarter distributed as follows: 20,665,000= as Unconditional grant Wage, 9,236,000= as unconditional Grant Non-wage, and 2,650,000= as Locally Raised Revenue. The cumulative revenues represent 86% of the annual approved budget.

For the expenditure, the department cumulative spent 159,807,000= which translates to 83% of the total budget, and also spent 50,850,000= only in the 4th quarter. 26,485,000= of this was Wage, 17,924,000= was Non-wage and 6,440,000= was spent on development.

Reasons for unspent balances on the bank account

The department has a cumulative unspent balance of 4,754,000= which was all Wage. This is because the Senior planner was paid less money than what she was budgeted for. She was budgeted for on a science scale yet she was paid on the Arts scale.

Highlights of physical performance by end of the quarter

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

VOTE: 892 Mbarara District

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|------------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 69,201 | 69,201 | 63,141 | 91% | 15,511 |
| District Unconditional Grant Non-Wage | 13,056 | 13,056 | 13,056 | 100% | 3,264 |
| District Unconditional Grant Wage | 46,930 | 46,930 | 46,930 | 100% | 11,732 |
| Locally Raised Revenues | 9,215 | 9,215 | 3,155 | 34% | 515 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 69,201 | 69,201 | 63,141 | 91% | 15,511 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 46,930 | 46,930 | 42,318 | 90% | 13,937 |
| Non Wage | 22,271 | 22,271 | 16,211 | 73% | 4,482 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 69,201 | 69,201 | 58,529 | 85% | 18,419 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 4,611 | | |
| Wage | | | 4,612 | | |
| Non Wage | | | 0 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 4,611 | | |

Summary of Department Revenues and Expenditure by Source

The Department has a total annual budget of Shs 69,201,000 and at the end of Q4, cumulative receipts amounted to Shs 63,141,000 which represents 91% of the annual budget released. All revenue sources performed as expected at 100% except Locally Raised Revenue which performed at 34% due to limited allocation. At the end of the quarter, total expenditure amounted at Shs 18,419,000(85%). Wage expenditure was at 90% while Non Wage expenditure performed at 73%.

Reasons for unspent balances on the bank account

VOTE: 892 Mbarara District

Quarter 4

SECTION B : Summary by Department

At the end of the quarter, Shs 4,611 ,000= remained unspent and it was for wage as a result of some staff who missed on salary payment.

Highlights of physical performance by end of the quarter

- Audit of Departmental Accounts, Sub Counties and Health Centres done
- Staff Welfare catered for
- Office coordination activities done

VOTE: 892 Mbarara District

Quarter 4

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|------------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 81,642 | 81,642 | 75,002 | 92% | 18,160 |
| District Unconditional Grant Non-Wage | 6,000 | 6,000 | 6,000 | 100% | 1,500 |
| District Unconditional Grant Wage | 54,305 | 54,305 | 54,305 | 100% | 13,576 |
| Locally Raised Revenues | 11,000 | 11,000 | 4,360 | 40% | 500 |
| Programme Conditional Grant - Non Wage Recurrent | 10,337 | 10,337 | 10,337 | 100% | 2,584 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 81,642 | 81,642 | 75,002 | 92% | 18,160 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 54,305 | 54,305 | 49,193 | 91% | 11,825 |
| Non Wage | 27,337 | 27,337 | 20,696 | 76% | 5,603 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 81,642 | 81,642 | 69,889 | 86% | 17,428 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | | | |
| Wage | | | 5,113 | | |
| Non Wage | | | 1 | | |
| Development Balances | | | | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 5,113 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 892 Mbarara DistrictQuarter 4

SECTION B : Summary by Department

The department had an annual budget of Shs 81,642,000 financed by different revenue sources. At the end of Q4, the cumulative release amounted to Shs 75,002,000 (92%) comprised of un conditional non wage performing at 100% and un conditional grant wage performing at 100%, locally raised revenue performing at 40% and conditional grant performing at 100% of the total budget. Out of the Shs 81,642,000 budget, only Shs75,002,000 (92%) was spent. Wage spent Shs 54,305,000 (100%) and district conditional grant Non Wage spent Shs 6,000,000 (100%), programme conditional grant non wage spent shs 10,337,000 (100%) and local revenue spent 4,360,000 (40%) giving a total departmental performance budget at 86%

Reasons for unspent balances on the bank account

The un spent balance of 5,113,000 on wage was due to salary updates that were not effected

Highlights of physical performance by end of the quarter

tourism campaigns done,
tourism sites profiled
welfare procured,
footage paid,
stationary procured
salaries paid
Markets created,
industrial visits made
sacco's formed, mentored and monitored
AGMs conducted
Agro tourism campaigns done

VOTE: 892 Mbarara District

Quarter 4

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---------------------------------------------------------------------------------|---------------------------------------------------------------------------------|--------------------------------------|
| Service Area: 10 Administration and Management | | |
| Programme: 14 Public Sector Transformation | | |
| SubProgramme: 01 Strengthening Accountability | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 14040401 Budget priorities aligned to programme plans | | |
| General staff salaries paid, General office operations and administrations done | General staff salaries paid, General office operations and administrations done | No variation |

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

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|----------------|
| 211101 General Staff Salaries | 790,674 | 240,168 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 13,255 | 2,913 |
| 221005 Official Ceremonies and State Functions | 4,000 | 1,228 |
| 221007 Books, Periodicals & Newspapers | 2,760 | 136 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 1,000 |
| 221009 Welfare and Entertainment | 13,435 | 902 |
| 221011 Printing, Stationery, Photocopying and Binding | 9,500 | 2,210 |
| 221017 Membership dues and Subscription fees. | 6,000 | 0 |
| 221020 Litigation and related expenses | 8,839 | 0 |
| 222001 Information and Communication Technology Services. | 1,200 | 510 |
| 222002 Postage and Courier | 1,200 | 240 |
| 223005 Electricity | 6,000 | 751 |
| 223006 Water | 3,000 | 600 |
| 227001 Travel inland | 41,572 | 6,557 |
| 228002 Maintenance-Transport Equipment | 28,557 | 14,207 |
| Total for Budget Output | 931,992 | 271,421 |
| Wage | 790,674 | 240,168 |
| Non-Wage | 141,318 | 31,254 |
| 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**

| | | |
|---------------------------------------------------------------------------|---------------------------------------------------------------------------|-----------------|
| Sub Counties and Town Councils inspected, General office supervision done | Sub Counties and Town Councils inspected, General office supervision done | Done as planned |
|---------------------------------------------------------------------------|---------------------------------------------------------------------------|-----------------|

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

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|-------|
| 221009 Welfare and Entertainment | 1,200 | 310 |

VOTE: 892 Mbarara District

Quarter 4

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | 1,560 | 0 |
| 223004 Guard and Security services | 10,468 | 4,180 |
| 227001 Travel inland | 28,200 | 9,384 |
| Total for Budget Output | 41,428 | 13,874 |
| Wage | 0 | 0 |
| Non-Wage | 41,428 | 13,874 |
| 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.**

IFMS Recurrent costs paid, Board of Survey activities done, Transfer to sub counties and town councils made IFMS Recurrent costs paid, Board of Survey activities done, Done Transfer to sub counties and town councils made

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|-------------------------------------------------------------------------|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 9,943 | 6,982 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,100 | 1,064 |
| 222001 Information and Communication Technology Services. | 4,800 | 1,200 |
| 223005 Electricity | 8,000 | 2,000 |
| 227001 Travel inland | 5,900 | 2,005 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 2,500 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 8,400 | 4,400 |
| 263402 Transfer to Other Government Units | 614,416 | 142,610 |
| 282301 Transfers to Government Institutions | 78,410 | 0 |
| Total for Budget Output | 741,969 | 162,761 |
| Wage | 0 | 0 |
| Non-Wage | 663,559 | 162,761 |
| GoU Dev | 78,410 | 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**

IPPS activities done, PAF Monitoring-Payroll Printing, and Capacity building conducted IPPS activities done, PAF Monitoring-Payroll Printing, and Capacity building conducted No variation

VOTE: 892 Mbarara District

Quarter 4

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|-------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 7,800 | 2,578 |
| 222001 Information and Communication Technology Services. | 3,000 | 155 |
| 227001 Travel inland | 21,000 | 9,017 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 4,000 | 4,000 |
| Total for Budget Output | 35,800 | 15,750 |
| Wage | 0 | 0 |
| Non-Wage | 35,800 | 15,750 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

| Office Computers and furniture procured | NA | Done |
|----------------------------------------------------------------|-----------------|----------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 6,000 | 5,826 |
| 263301 District Unconditional Grant-Non Wage | 141,256 | 0 |
| 263302 Urban Unconditional Grant-Non-Wage | 135,233 | 0 |
| 263303 District Discretionary Development Equalization Grant | 87,421 | 0 |
| 263306 Urban Discretionary Development Equalization Grant | 43,648 | 0 |
| 313235 Furniture and Fittings - Improvement | 2,032 | 2,032 |
| Total for Budget Output | 415,590 | 7,858 |
| Wage | 0 | 0 |
| Non-Wage | 276,489 | 0 |
| GoU Dev | 139,101 | 7,858 |
| Ext Finance | 0 | 0 |

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

| Pension and Gratuity to retired staff paid | Pension and Gratuity to retired staff paid | Done as planned |
|----------------------------------------------------------------|--------------------------------------------|----------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 273104 Pension | 1,565,129 | 1,021,576 |
| 273105 Gratuity | 602,293 | 1,079,059 |
| 352881 Pension and Gratuity Arrears Budgeting | 65,873 | 729 |
| Total for Budget Output | 2,233,295 | 2,101,363 |

VOTE: 892 Mbarara District

Quarter 4

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 0 |
| | Non-Wage | 2,233,295 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

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

| | | |
|---------------------------------------------------------------------------|---------------------------------------------------------------------------|--------------|
| Staff medical and burial expenses paid, Staff parties and allowances paid | Staff medical and burial expenses paid, Staff parties and allowances paid | No variation |
|---------------------------------------------------------------------------|---------------------------------------------------------------------------|--------------|

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

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,500 | 852 |
| 212103 Incapacity benefits (Employees) | 17,000 | 800 |
| 221002 Workshops, Meetings and Seminars | 2,000 | 0 |
| 221009 Welfare and Entertainment | 6,600 | 4,279 |
| Total for Budget Output | 27,100 | 5,931 |
| | Wage | 0 |
| | Non-Wage | 27,100 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

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

| Item | Approved Budget | Spent |
|-------------------------------------------|------------------|------------------|
| 263402 Transfer to Other Government Units | 0 | 69,122 |
| Total for Budget Output | 0 | 69,122 |
| | Wage | 0 |
| | Non-Wage | 69,122 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |
| Total for Department | 4,427,174 | 2,648,082 |
| | Wage | 790,674 |
| | Non-Wage | 3,418,990 |

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Quarter 4

| | | |
|-------------|---------|-------|
| GoU Dev | 217,511 | 7,858 |
| Ext Finance | 0 | 0 |

VOTE: 892 Mbarara District

Quarter 4

Department: 020 Finance

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

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

| | | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|
| raining and empowering staff involved in Revenue on IRAS, Cashier facilitated to the bank, Monitoring and collection of Local Revenue done in all Sub counties and Town Councils done. | Training and empowering staff involved in Revenue on IRAS, Cashier facilitated to the bank, Monitoring and collection of Local Revenue done in all Sub counties and Town Councils done. | No variation |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|

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

| Item | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|---------------|
| 221001 Advertising and Public Relations | 500 | 0 |
| 221002 Workshops, Meetings and Seminars | 4,000 | 1,675 |
| 221007 Books, Periodicals & Newspapers | 500 | 0 |
| 221008 Information and Communication Technology Supplies. | 1,000 | 230 |
| 222001 Information and Communication Technology Services. | 1,000 | 400 |
| 227001 Travel inland | 19,280 | 7,015 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 2,400 |
| Total for Budget Output | 30,280 | 11,720 |
| Wage | 0 | 0 |
| Non-Wage | 30,280 | 11,720 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

| | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|
| Salaries and other statutory payments done, Travels and fuel for CFO purchased, news papers purchased, staff tea paid, overtime and transport allowance paid, ICT Desktop computer purchased and stationery purchased | Travels and fuel for CFO purchased, news papers purchased, staff tea paid, overtime and transport allowance paid, ICT Desktop computer purchased and stationery purchased | No variation |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|

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

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 189,815 | 42,624 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 11,900 | 2,165 |
| 221002 Workshops, Meetings and Seminars | 2,000 | 0 |
| 221007 Books, Periodicals & Newspapers | 1,800 | 0 |
| 221009 Welfare and Entertainment | 10,400 | 4,996 |

VOTE: 892 Mbarara District

Quarter 4

Department: 020 Finance

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|-------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 13,000 | 1,930 |
| 221012 Small Office Equipment | 626 | 0 |
| 222001 Information and Communication Technology Services. | 600 | 0 |
| 227001 Travel inland | 20,792 | 3,564 |
| 227004 Fuel, Lubricants and Oils | 10,100 | 975 |
| 228002 Maintenance-Transport Equipment | 735 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 500 | 0 |
| Total for Budget Output | 262,267 | 56,254 |
| Wage | 189,815 | 42,624 |
| Non-Wage | 72,453 | 13,630 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits**

| | | |
|--------------------------------------------------------------------|--------------------------------------------------------------------|--------------|
| Co-ordinating of Budgeting activities and Budget Desk Facilitated. | Co-ordinating of Budgeting activities and Budget Desk Facilitated. | No variation |
|--------------------------------------------------------------------|--------------------------------------------------------------------|--------------|

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|----------------------------------------------------------------|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 500 | 500 |
| 227001 Travel inland | 3,783 | 1,057 |
| Total for Budget Output | 4,283 | 1,556 |
| Wage | 0 | 0 |
| Non-Wage | 4,283 | 1,556 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

| | | |
|------------------------------------------------|------------------------------------------------|--------------|
| Monitoring and inspection of Sub counties done | Monitoring and inspection of Sub counties done | No variation |
|------------------------------------------------|------------------------------------------------|--------------|

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|----------------------------------------------------------------|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221014 Bank Charges and other Bank related costs | 1,000 | 481 |
| 227001 Travel inland | 13,576 | 2,251 |
| Total for Budget Output | 14,576 | 2,732 |

VOTE: 892 Mbarara District

Quarter 4

Department: 020 Finance

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 0 |
| | Non-Wage | 14,576 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

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

| | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|
| Inspection of books of Accounts done, Preparation of Financial Statements for Full Year, Half year and Nine Months and Preparation of Audit responses and Treasury Memorandum | Inspection of books of Accounts done, Preparation of Financial Statements for Full Year, Half year and Nine Months and Preparation of Audit responses and Treasury Memorandum | No variation |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|

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

| Item | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 3,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 1,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,400 | 0 |
| 222001 Information and Communication Technology Services. | 1,240 | 268 |
| 227001 Travel inland | 11,000 | 2,655 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 201 |
| 228002 Maintenance-Transport Equipment | 500 | 0 |
| Total for Budget Output | 23,140 | 3,124 |
| | Wage | 0 |
| | Non-Wage | 3,124 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |
| Total for Department | 334,547 | 75,385 |
| | Wage | 42,624 |
| | Non-Wage | 32,761 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

VOTE: 892 Mbarara District

Quarter 4

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

| | | |
|-------------------------------------------------------------------|----|--------------|
| Recruitment of staff , running advert , conducting board meetings | NA | No variation |
|-------------------------------------------------------------------|----|--------------|

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

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,900 | 1,952 |
| 221001 Advertising and Public Relations | 800 | 800 |
| 221004 Recruitment Expenses | 26,453 | 6,613 |
| 221007 Books, Periodicals & Newspapers | 360 | 90 |
| 221008 Information and Communication Technology Supplies. | 400 | 121 |
| 221009 Welfare and Entertainment | 1,400 | 48 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 |
| 221017 Membership dues and Subscription fees. | 200 | 50 |
| 222001 Information and Communication Technology Services. | 1,200 | 390 |
| 223005 Electricity | 120 | 30 |
| 224004 Beddings, Clothing, Footwear and related Services | 400 | 100 |
| 227001 Travel inland | 6,000 | 1,500 |
| Total for Budget Output | 48,233 | 12,194 |
| Wage | 0 | 0 |
| Non-Wage | 48,233 | 12,194 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

| | | |
|-------------------------------------------------|----|-----|
| Running advert, evaluation and proper purchases | NA | N/A |
|-------------------------------------------------|----|-----|

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

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,957 | 1,444 |
| 221001 Advertising and Public Relations | 9,000 | 3,800 |
| 221009 Welfare and Entertainment | 2,300 | 510 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 1,300 |
| 223005 Electricity | 500 | 0 |
| 227001 Travel inland | 3,180 | 1,477 |

VOTE: 892 Mbarara District

Quarter 4

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Total for Budget Output | 31,937 8,531 |
| | Wage | 0 0 |
| | Non-Wage | 31,937 8,531 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |

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

| | | |
|--------------------------------------------------------------------------------------------------|----|-----|
| Council meetings, Paymenets of honoraria and ex-gratia ,Study tour and general office management | NA | N/A |
|--------------------------------------------------------------------------------------------------|----|-----|

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

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|----------------|
| 211101 General Staff Salaries | 300,265 | 83,147 |
| 211105 Ex-Gratia for Political leaders. | 47,192 | 51,690 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 107,220 | 49,942 |
| 221002 Workshops, Meetings and Seminars | 30,000 | 0 |
| 221005 Official Ceremonies and State Functions | 1,200 | 0 |
| 221007 Books, Periodicals & Newspapers | 1,152 | 40 |
| 221008 Information and Communication Technology Supplies. | 500 | 0 |
| 221009 Welfare and Entertainment | 14,804 | 3,282 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 1,700 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 222001 Information and Communication Technology Services. | 1,200 | 0 |
| 224004 Beddings, Clothing, Footwear and related Services | 1,200 | 0 |
| 227001 Travel inland | 28,944 | 5,659 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 0 |
| Total for Budget Output | 543,676 | 195,460 |
| Wage | 300,265 | 83,147 |
| Non-Wage | 243,412 | 112,313 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

| | | |
|--------------------------------------------------------|----|--------------|
| PAC and LAND BOARD meetings conducted, Allowances paid | NA | No variation |
|--------------------------------------------------------|----|--------------|

VOTE: 892 Mbarara District

Quarter 4

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|------------------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 11,040 | 0 |
| 211107 Boards, Committees and Council Allowances | 6,000 | 1,500 |
| 221008 Information and Communication Technology Supplies. | 120 | 0 |
| 221009 Welfare and Entertainment | 1,650 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 300 |
| 222001 Information and Communication Technology Services. | 600 | 0 |
| 227001 Travel inland | 6,121 | 2,464 |
| Total for Budget Output | 26,131 | 4,264 |
| Wage | 0 | 0 |
| Non-Wage | 26,131 | 4,264 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

N / A

| Expenditures incurred in the Quarter to deliver outputs | <i>UShs Thousand</i> | |
|------------------------------------------------------------------|----------------------|--------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,500 | 1,375 |
| 221009 Welfare and Entertainment | 1,500 | 669 |
| 221011 Printing, Stationery, Photocopying and Binding | 827 | 314 |
| 222001 Information and Communication Technology Services. | 200 | 50 |
| 227001 Travel inland | 2,692 | 980 |
| 227004 Fuel, Lubricants and Oils | 1,500 | 750 |
| Total for Budget Output | 15,219 | 4,138 |
| Wage | 0 | 0 |
| Non-Wage | 15,219 | 4,138 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000023 Inspection and Monitoring

N / A

| Expenditures incurred in the Quarter to deliver outputs | <i>UShs Thousand</i> | |
|---------------------------------------------------------|----------------------|-------|
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 2,400 | 900 |

VOTE: 892 Mbarara District

Quarter 4

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,501 |
| 222001 Information and Communication Technology Services. | 6,000 | 1,000 |
| 227001 Travel inland | 34,156 | 6,635 |
| 227004 Fuel, Lubricants and Oils | 76,800 | 18,900 |
| 282101 Donations | 15,000 | 2,000 |
| Total for Budget Output | 136,356 | 30,936 |
| Wage | 0 | 0 |
| Non-Wage | 136,356 | 30,936 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 801,551 | 255,524 |
| Wage | 300,265 | 83,147 |
| Non-Wage | 501,286 | 172,377 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 892 Mbarara District

Quarter 4

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| Service Area: 10 Agricultural Extension | | |
| Programme: 01 Agro-Industrialization | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | |
| Budget Output: 010015 Extension services | | |
| PIAP Output: 01041101 Extension workers trained in entire value chain focused skills | | |
| 5 | NA | |

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

| Item | Approved Budget | Spent |
|-------------------------------------------|-----------------|---------------|
| 224003 Agricultural Supplies and Services | 0 | 22,016 |
| Total for Budget Output | 0 | 22,016 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 22,016 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

50 NA

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

| Item | Approved Budget | Spent |
|-------------------------------------------------------------------------|-----------------|----------------|
| 211101 General Staff Salaries | 889,210 | 173,868 |
| 221002 Workshops, Meetings and Seminars | 0 | 1 |
| 221009 Welfare and Entertainment | 0 | 2,591 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 750 |
| 221012 Small Office Equipment | 0 | 250 |
| 227001 Travel inland | 0 | 52,190 |
| 228002 Maintenance-Transport Equipment | 0 | 7,901 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 1,067 |
| Total for Budget Output | 889,210 | 238,618 |
| Wage | 889,210 | 173,868 |
| Non-Wage | 0 | 64,750 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination**

VOTE: 892 Mbarara District

Quarter 4

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------------------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised | | |
| 1 | NA | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|------------------------------------------------------------------|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 325,898 | 73,876 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,496 | 900 | |
| 221002 Workshops, Meetings and Seminars | 0 | 1,549 | |
| 221009 Welfare and Entertainment | 4,465 | 500 | |
| 223005 Electricity | 4,665 | 3,000 | |
| 223006 Water | 1,000 | 200 | |
| 224001 Medical Supplies and Services | 120 | 0 | |
| 224002 Veterinary supplies and services | 3,000 | 1,500 | |
| 224005 Laboratory supplies and services | 1,000 | 200 | |
| 227001 Travel inland | 1,880 | 5 | |
| 228002 Maintenance-Transport Equipment | 4 | 0 | |
| Total for Budget Output | 345,528 | 81,730 | |
| Wage | 325,898 | 73,876 | |
| Non-Wage | 19,630 | 7,849 | |
| GoU Dev | 0 | 5 | |
| Ext Finance | 0 | 0 | |

Budget Output: 010017 Machinery acquisition and maintenance

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|---------------------------------------------------------|-----------------|----------------|--|
| Item | Approved Budget | Spent | |
| 224003 Agricultural Supplies and Services | 100,000 | 100,000 | |
| 312216 Cycles - Acquisition | 0 | 25,000 | |
| Total for Budget Output | 100,000 | 125,000 | |
| Wage | 0 | 0 | |
| Non-Wage | 0 | 0 | |
| GoU Dev | 100,000 | 125,000 | |
| Ext Finance | 0 | 0 | |

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010009 Research Partnerships**

N / A

VOTE: 892 Mbarara District

Quarter 4

Department: 040 Production and Marketing

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

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

| Item | Approved Budget | Spent |
|-------------------------------------------|-----------------|--------------|
| 224003 Agricultural Supplies and Services | 0 | 2,081 |
| Total for Budget Output | 0 | 2,081 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 2,081 |
| Ext Finance | 0 | 0 |

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|---------------|
| 227001 Travel inland | 0 | 11,526 |
| Total for Budget Output | 0 | 11,526 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 11,526 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

| Item | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|----------------|
| 221002 Workshops, Meetings and Seminars | 0 | 21,958 |
| 222001 Information and Communication Technology Services. | 0 | 440 |
| 224003 Agricultural Supplies and Services | 0 | 8,919 |
| 227001 Travel inland | 0 | 12,888 |
| 312139 Other Structures - Acquisition | 0 | 243,820 |
| Total for Budget Output | 0 | 288,025 |

VOTE: 892 Mbarara District

Quarter 4

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 0 |
| | Non-Wage | 0 |
| | GoU Dev | 288,025 |
| | Ext Finance | 0 |
| | Total for Department | 768,997 |
| | Wage | 1,215,107 |
| | Non-Wage | 106,141 |
| | GoU Dev | 415,112 |
| | Ext Finance | 0 |

VOTE: 892 Mbarara District

Quarter 4

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Improved HIV/AIDS care across the facilities NA

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

| Item | Approved Budget | Spent |
|-----------------------------------------|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 30,000 | 30,000 |
| Total for Budget Output | 30,000 | 30,000 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 30,000 | 30,000 |

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010518 Target population fully immunized

Improved immunisation services Improved immunisation services stockout of some antigene

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

| Item | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|---------------|
| 221001 Advertising and Public Relations | 40,000 | 12,700 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 0 |
| 227001 Travel inland | 16,000 | 915 |
| 227004 Fuel, Lubricants and Oils | 49,000 | 17,843 |
| Total for Budget Output | 110,000 | 31,459 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 110,000 | 31,459 |

Budget Output: 320033 Outpatient Services

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

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

VOTE: 892 Mbarara District

Quarter 4

Department: 050 Health

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

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

OPD BLOCK constructed at bwizibwera HCIV in Bwizibwera-Rutooma town council NA

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

| Item | Approved Budget | Spent |
|--------------------------------------------------------------|-----------------|----------------|
| 225204 Monitoring and Supervision of capital work | 26,993 | 13,010 |
| 227001 Travel inland | 15,932 | 11,052 |
| 263303 District Discretionary Development Equalization Grant | 72,200 | 72,200 |
| 312111 Residential Buildings - Acquisition | 51,194 | 36,472 |
| 312121 Non-Residential Buildings - Acquisition | 100,000 | 48,503 |
| 312219 Other Transport equipment - Acquisition | 7,500 | 7,500 |
| Total for Budget Output | 273,818 | 188,736 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 273,818 | 188,736 |
| Ext Finance | 0 | 0 |

Budget Output: 320053 Child Health Services**PIAP Output: 1203010301 Child and maternal health services Improved.**

Improved maternal, adolescent and child health services at all levels of care Improved maternal, adolescent and child health services at all levels of care No variation

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

| Item | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|----------------|
| 221001 Advertising and Public Relations | 10,000 | 4,400 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000 | 0 |
| 227001 Travel inland | 120,000 | 100,704 |
| 227004 Fuel, Lubricants and Oils | 40,000 | 34,674 |
| Total for Budget Output | 180,000 | 139,778 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 180,000 | 139,778 |

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

Improved health promotion and disease prevention NA

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

| Item | Approved Budget | Spent |
|-----------------------------------------|-----------------|-------|
| 221001 Advertising and Public Relations | 8,000 | 0 |

VOTE: 892 Mbarara District

Quarter 4

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 227001 Travel inland | 40,000 | 25,471 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 11,220 |
| Total for Budget Output | 70,000 | 36,691 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 70,000 | 36,691 |

Budget Output: 320076 Reproductive and Infant Health Services**PIAP Output: 1203010301 Child and maternal health services Improved.**

| | | |
|---------------------------------------------|---------------------------------------------|--------------|
| Improved maternal and child health services | Improved maternal and child health services | no variation |
|---------------------------------------------|---------------------------------------------|--------------|

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|------------------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,000 | 5,579 |
| 221002 Workshops, Meetings and Seminars | 48,000 | 96 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 450 |
| 227001 Travel inland | 80,000 | 10,980 |
| Total for Budget Output | 150,000 | 17,105 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 150,000 | 17,105 |

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

| | | |
|----------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|--------------|
| Improved health care services through OPD, IPD,ANC,YCC SERVICES, Deliveries and community services | Improved health care services through OPD, IPD,ANC,YCC SERVICES, Deliveries and community services | No variation |
|----------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|--------------|

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

| | | |
|----------------------------|----------------------------|--------------|
| HEALTH STAFF SALARIES PAID | Health staff salaries paid | No variation |
|----------------------------|----------------------------|--------------|

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

| | |
|------------------------------------------------------------------------------------------------------------|----|
| Improved health care through immunisation services,OPD, IPD, ANC, Delivery services and community services | NA |
|------------------------------------------------------------------------------------------------------------|----|

VOTE: 892 Mbarara District

Quarter 4

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|------------------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 4,310,218 | 1,051,584 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,500 | 2,750 |
| 221002 Workshops, Meetings and Seminars | 7,984 | 3,994 |
| 221008 Information and Communication Technology Supplies. | 3,500 | 3,320 |
| 227001 Travel inland | 11,840 | 1,238 |
| 263308 Sector Conditional Grant (Non-Wage) | 367,899 | 91,975 |
| Total for Budget Output | 4,706,941 | 1,154,861 |
| Wage | 4,310,218 | 1,051,584 |
| Non-Wage | 396,723 | 103,276 |
| 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: 120007 Support Services****PIAP Output: 1203011403 Governance and management structures reformed and functional**

Improved health service delivery in lower facilities through support supervision and monitoring Improved health service delivery in lower facilities through support supervision and monitoring no variation

| Expenditures incurred in the Quarter to deliver outputs | <i>UShs Thousand</i> | |
|------------------------------------------------------------------|----------------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,115 | 337 |
| 221009 Welfare and Entertainment | 8,400 | 2,641 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 2,050 |
| 222001 Information and Communication Technology Services. | 1,000 | 250 |
| 223005 Electricity | 2,600 | 650 |
| 223006 Water | 800 | 200 |
| 227001 Travel inland | 14,000 | 3,500 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 1,500 |
| 228002 Maintenance-Transport Equipment | 8,009 | 4,005 |
| Total for Budget Output | 44,924 | 15,133 |
| Wage | 0 | 0 |
| Non-Wage | 44,924 | 15,133 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 892 Mbarara District**Quarter 4**

| | | |
|-----------------------------|------------------|------------------|
| Total for Department | 5,565,683 | 1,613,763 |
| Wage | 4,310,218 | 1,051,584 |
| Non-Wage | 441,647 | 118,410 |
| GoU Dev | 273,818 | 188,736 |
| Ext Finance | 540,000 | 255,033 |

VOTE: 892 Mbarara District

Quarter 4

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

| | | |
|--------------------------------------------------------------------------------------------|----|--------------|
| Classroom block and staff houses constructed at Kashaka P/ S and Kibaare 1 Primary Schools | NA | no variation |
|--------------------------------------------------------------------------------------------|----|--------------|

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

| Item | Approved Budget | Spent |
|--------------------------------------------------------|-----------------|---------------|
| 225202 Environment Impact Assessment for Capital Works | 5,063 | 0 |
| 225204 Monitoring and Supervision of capital work | 8,963 | 0 |
| 228001 Maintenance-Buildings and Structures | 131,162 | 45,439 |
| 312111 Residential Buildings - Acquisition | 76,106 | 18,223 |
| 312121 Non-Residential Buildings - Acquisition | 88,821 | 0 |
| Total for Budget Output | 310,116 | 63,662 |
| Wage | 0 | 0 |
| Non-Wage | 131,162 | 45,439 |
| GoU Dev | 178,953 | 18,223 |
| Ext Finance | 0 | 0 |

Budget Output: 320157 Primary Education Services

N / A

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

| Item | Approved Budget | Spent |
|--------------------------------|------------------|------------------|
| 211101 General Staff Salaries | 6,132,098 | 1,533,049 |
| Total for Budget Output | 6,132,098 | 1,533,049 |
| Wage | 6,132,098 | 1,533,049 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320162 Capitation (Primary)

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

| | | |
|---------------------------------------------|----|--------------|
| Capitation grant paid to 84 Primary Schools | NA | no variation |
|---------------------------------------------|----|--------------|

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

| Item | Approved Budget | Spent |
|--------------------------------------------|-----------------|---------|
| 263308 Sector Conditional Grant (Non-Wage) | 788,332 | 254,605 |

VOTE: 892 Mbarara District

Quarter 4

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Total for Budget Output | 788,332 254,605 |
| | Wage | 0 0 |
| | Non-Wage | 788,332 254,605 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Seed Secondary School completed at Rwanyamahembe NA no variation

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|---------------------------------------------------------|--------------------------------|----------------|----------------|
| Item | Approved Budget | Spent | |
| 312121 Non-Residential Buildings - Acquisition | 587,762 | 120,876 | |
| | Total for Budget Output | 587,762 | 120,876 |
| | Wage | 0 | 0 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 587,762 | 120,876 |
| | Ext Finance | 0 | 0 |

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

Capitation grant paid to 7 Sec Schools NA no reason for variation

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|---------------------------------------------------------|--------------------------------|----------------|----------------|
| Item | Approved Budget | Spent | |
| 263308 Sector Conditional Grant (Non-Wage) | 704,588 | 249,420 | |
| | Total for Budget Output | 704,588 | 249,420 |
| | Wage | 0 | 0 |
| | Non-Wage | 704,588 | 249,420 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Secondary Staff salaries paid NA

VOTE: 892 Mbarara District

Quarter 4

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|------------------------------------------------------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i> | | |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 4,370,862 | 1,418,205 |
| Total for Budget Output | 4,370,862 | 1,418,205 |
| Wage | 4,370,862 | 1,418,205 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

Health training institute completed at Bwizibwera NA no variation

| Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i> | | |
|------------------------------------------------------------------------------------------------------------------------|-----------------|---------------|
| Item | Approved Budget | Spent |
| 312121 Non-Residential Buildings - Acquisition | 56,224 | 53,070 |
| Total for Budget Output | 56,224 | 53,070 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 56,224 | 53,070 |
| Ext Finance | 0 | 0 |

Budget Output: 320160 Tertiary Education Services

N / A

| Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i> | | |
|------------------------------------------------------------------------------------------------------------------------|-----------------|----------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 695,920 | 174,758 |
| Total for Budget Output | 695,920 | 174,758 |
| Wage | 695,920 | 174,758 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 892 Mbarara District

Quarter 4

Department: 060 Education

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

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

| Item | Approved Budget | Spent |
|--------------------------------------------|-----------------|----------------|
| 263308 Sector Conditional Grant (Non-Wage) | 180,069 | 106,804 |
| Total for Budget Output | 180,069 | 106,804 |
| Wage | 0 | 0 |
| Non-Wage | 180,069 | 106,804 |
| 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) | 3,000 | 2,250 |
| 221008 Information and Communication Technology Supplies. | 1,000 | 540 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,810 | 1,274 |
| 227001 Travel inland | 32,366 | 13,971 |
| 228002 Maintenance-Transport Equipment | 8,000 | 4,306 |
| Total for Budget Output | 48,176 | 22,341 |
| Wage | 0 | 0 |
| Non-Wage | 48,176 | 22,341 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

| | | |
|------------------------------------------------------------------|----|--------------|
| Capacity building for teachers, SMCs and Head teachers conducted | NA | no variation |
|------------------------------------------------------------------|----|--------------|

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

| Item | Approved Budget | Spent |
|-----------------------------------------|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 10,100 | 3,340 |
| Total for Budget Output | 10,100 | 3,340 |
| Wage | 0 | 0 |

VOTE: 892 Mbarara District

Quarter 4

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Non-Wage | 10,100 3,340 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |

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

| | | |
|------------------------------------|----|--------------|
| PLE exams conducted and supervised | NA | NO variation |
|------------------------------------|----|--------------|

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

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

Budget Output: 320016 Management of Education Services

N / A

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

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 113,360 | 23,024 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,500 | 474 |
| 221009 Welfare and Entertainment | 5,150 | 2,604 |
| 223005 Electricity | 2,000 | 300 |
| 223006 Water | 1,000 | 200 |
| 227001 Travel inland | 3,000 | 1 |
| Total for Budget Output | 127,010 | 26,603 |
| | Wage | 113,360 |
| | Non-Wage | 13,650 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

| | | |
|---------------------------------|----|-----------------------------------------------|
| All sports activities conducted | NA | there was no allocation for the local revenue |
|---------------------------------|----|-----------------------------------------------|

VOTE: 892 Mbarara District

Quarter 4

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|------------------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,100 | 700 |
| 221002 Workshops, Meetings and Seminars | 4,700 | 650 |
| 221009 Welfare and Entertainment | 12,356 | 1,152 |
| 221017 Membership dues and Subscription fees. | 1,200 | 800 |
| 227001 Travel inland | 31,444 | 12,702 |
| 228004 Maintenance-Other Fixed Assets | 2,000 | 1 |
| Total for Budget Output | 53,800 | 16,005 |
| Wage | 0 | 0 |
| Non-Wage | 53,800 | 16,005 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 14,093,337 | 4,042,738 |
| Wage | 11,312,240 | 3,149,037 |
| Non-Wage | 1,958,157 | 701,531 |
| GoU Dev | 822,940 | 192,170 |
| Ext Finance | 0 | 0 |

VOTE: 892 Mbarara District

Quarter 4

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

N / A

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

| Item | Approved Budget | Spent |
|-------------------------------------------------------------------------|------------------|----------------|
| 221007 Books, Periodicals & Newspapers | 1,000 | 520 |
| 221008 Information and Communication Technology Supplies. | 3,000 | 3,000 |
| 221009 Welfare and Entertainment | 1,200 | 604 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,680 | 2,992 |
| 222001 Information and Communication Technology Services. | 720 | 350 |
| 223005 Electricity | 1,000 | 1,000 |
| 223006 Water | 400 | 400 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 20,000 | 0 |
| 227001 Travel inland | 14,000 | 6,701 |
| 228002 Maintenance-Transport Equipment | 30,000 | 23,236 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 70,000 | 29,353 |
| 312231 Office Equipment - Acquisition | 3,000 | 3,000 |
| 313131 Roads and Bridges - Improvement | 850,000 | 603,312 |
| Total for Budget Output | 1,000,000 | 674,468 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 1,000,000 | 674,468 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Transport Asset Management

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

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

| | | |
|--------------------------------------------------------------------------------------------|----|-------------------------------------|
| Emergency works on Rwanyamahembe- Kyagaju road (4.5km) and Katojo II- Rubaare Road (5.6km) | NA | Some roads required emergency works |
|--------------------------------------------------------------------------------------------|----|-------------------------------------|

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

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 294,546 | 81,210 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,531 | 2,681 |
| 227001 Travel inland | 7,600 | 8,698 |

VOTE: 892 Mbarara District

Quarter 4

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 228001 Maintenance-Buildings and Structures | 123,997 | 81,313 |
| 282301 Transfers to Government Institutions | 106,341 | 0 |
| Total for Budget Output | 535,015 | 173,902 |
| Wage | 294,546 | 81,210 |
| Non-Wage | 240,469 | 92,692 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Engineering Services**Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 10030201 waste management improved**

Office and compound maintenance NA No variation

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> | |
|------------------------------------------------------------------|------------------|----------------------|--|
| Item | Approved Budget | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,000 | 4,845 | |
| 225201 Consultancy Services-Capital | 30,000 | 30,000 | |
| 227001 Travel inland | 3,000 | 10 | |
| 228001 Maintenance-Buildings and Structures | 22,969 | 8,065 | |
| Total for Budget Output | 61,969 | 42,920 | |
| Wage | 0 | 0 | |
| Non-Wage | 31,969 | 12,920 | |
| GoU Dev | 30,000 | 30,000 | |
| Ext Finance | 0 | 0 | |
| Total for Department | 1,596,984 | 891,289 | |
| Wage | 294,546 | 81,210 | |
| Non-Wage | 272,438 | 105,612 | |
| GoU Dev | 1,030,000 | 704,468 | |
| Ext Finance | 0 | 0 | |

VOTE: 892 Mbarara District

Quarter 4

Department: 080 Water

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------------|------------------------------------|-------------------------------------------------------------------------------------------------|
| Service Area: 10 Rural Water Supply and Sanitation | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | |
| SubProgramme: 03 Water Resources Management | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed | | |
| monitoring of projects that are on defect liability period | NA | water user committees' were formed ,trained and all planned projects have functional committees |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|------------------------------------------------------------------|-----------------|----------------|--|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 68,577 | 15,864 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,915 | 3,857 | |
| 221001 Advertising and Public Relations | 2,200 | 0 | |
| 221008 Information and Communication Technology Supplies. | 2,000 | 820 | |
| 221009 Welfare and Entertainment | 2,900 | 1,862 | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,020 | 1,380 | |
| 222001 Information and Communication Technology Services. | 500 | 375 | |
| 223005 Electricity | 800 | 600 | |
| 223006 Water | 657 | 493 | |
| 225202 Environment Impact Assessment for Capital Works | 18,000 | 180 | |
| 225204 Monitoring and Supervision of capital work | 21,000 | 6,470 | |
| 227001 Travel inland | 37,895 | 9,053 | |
| 228002 Maintenance-Transport Equipment | 15,904 | 5,086 | |
| 263310 Sector Development Grant | 424,747 | 331,200 | |
| 263311 Transitional Development Grant | 14,815 | 3,526 | |
| Total for Budget Output | 627,931 | 380,765 | |
| Wage | 68,577 | 15,864 | |
| Non-Wage | 52,148 | 18,667 | |
| GoU Dev | 507,205 | 346,234 | |
| Ext Finance | 0 | 0 | |
| Total for Department | 627,931 | 380,765 | |
| Wage | 68,577 | 15,864 | |
| Non-Wage | 52,148 | 18,667 | |
| GoU Dev | 507,205 | 346,234 | |
| Ext Finance | 0 | 0 | |

VOTE: 892 Mbarara District

Quarter 4

Department: 090 Natural Resources

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|--------------------------------------|
| Service Area: 10 Natural Resources Management | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | |
| SubProgramme: 01 Environment and Natural Resources Management | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 06060302 Strategy for NDP III implementation coordination developed. | | |
| | Natural Resources, Environment, Climate Change, Land And Water Management done | NA |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|------------------------------------------------------------------|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 342,005 | 77,467 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,484 | 1,871 | |
| 221008 Information and Communication Technology Supplies. | 500 | 195 | |
| 221009 Welfare and Entertainment | 1,985 | 609 | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,330 | 141 | |
| 222001 Information and Communication Technology Services. | 200 | 50 | |
| 223005 Electricity | 1,500 | 125 | |
| 224003 Agricultural Supplies and Services | 2,500 | 375 | |
| 227001 Travel inland | 17,708 | 7,202 | |
| 228002 Maintenance-Transport Equipment | 1,470 | 0 | |
| Total for Budget Output | 376,682 | 88,034 | |
| Wage | 342,005 | 77,467 | |
| Non-Wage | 34,677 | 10,568 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

SubProgramme: 02 Land Management**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|---------------------------------------------------------|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 227001 Travel inland | 100 | 0 | |
| Total for Budget Output | 100 | 0 | |
| Wage | 0 | 0 | |
| Non-Wage | 100 | 0 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

VOTE: 892 Mbarara District

Quarter 4

Department: 090 Natural Resources

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| Budget Output: 140035 Land Information Management | | |
| PIAP Output: 06070302 Land Information System automated and integrated with other systems | | |
| NA | | |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|------------------------------------------------------------------|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,700 | 900 | |
| 221008 Information and Communication Technology Supplies. | 800 | 0 | |
| 221009 Welfare and Entertainment | 3,000 | 1,212 | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 532 | |
| 223005 Electricity | 1,000 | 300 | |
| 227001 Travel inland | 8,375 | 0 | |
| Total for Budget Output | 18,375 | 2,944 | |
| Wage | 0 | 0 | |
| Non-Wage | 18,375 | 2,944 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

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

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|------------------------------------------------------------------|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,000 | 0 | |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 0 | |
| 227001 Travel inland | 1,800 | 1,500 | |
| Total for Budget Output | 5,000 | 1,500 | |
| Wage | 0 | 0 | |
| Non-Wage | 5,000 | 1,500 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |
| Total for Department | 400,157 | 92,478 | |
| Wage | 342,005 | 77,467 | |
| Non-Wage | 58,152 | 15,011 | |
| GoU Dev | 0 | 0 | |

VOTE: 892 Mbarara District

Quarter 4

| | | |
|-------------|---|---|
| Ext Finance | 0 | 0 |
|-------------|---|---|

VOTE: 892 Mbarara District

Quarter 4

Department: 100 Community Based Services

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------------------------------------------------------------------------|-----------------------------------------------------------------|--------------------------------------|
| Service Area: 10 Community Mobilisation | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 03 Gender and Social Protection | | |
| Budget Output: 320145 Response to Gender based violence | | |
| PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened | | |
| Gender based cases handled, Children and youth issues addressed | Gender based cases handled, Children and youth issues addressed | No variation |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|-----------------------------------------------------------|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 50 | |
| 222001 Information and Communication Technology Services. | 400 | 0 | |
| 227001 Travel inland | 7,678 | 1,151 | |
| Total for Budget Output | 8,578 | 1,201 | |
| Wage | 0 | 0 | |
| Non-Wage | 8,578 | 1,201 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services**

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|------------------------------------------------------------------|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 183,991 | 57,581 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,000 | 1,250 | |
| 221008 Information and Communication Technology Supplies. | 2,000 | 0 | |
| 221009 Welfare and Entertainment | 6,200 | 2,276 | |
| 221011 Printing, Stationery, Photocopying and Binding | 700 | 0 | |
| 221012 Small Office Equipment | 500 | 0 | |
| 222001 Information and Communication Technology Services. | 500 | 0 | |
| 223005 Electricity | 2,500 | 0 | |
| 223006 Water | 1,364 | 0 | |
| 227001 Travel inland | 10,573 | 2,136 | |
| 228002 Maintenance-Transport Equipment | 735 | 0 | |
| Total for Budget Output | 213,063 | 63,243 | |
| Wage | 183,991 | 57,581 | |
| Non-Wage | 29,072 | 5,662 | |

VOTE: 892 Mbarara District

Quarter 4

Department: 100 Community Based Services

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

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced**

| | | |
|---------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|--------------|
| Work Based Inspections done, Labour disputes settled, Political Monitoring of projects done | Work Based Inspections done, Labour disputes settled, Political Monitoring of projects done | No variation |
|---------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|--------------|

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

| Item | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|--------------|
| 222001 Information and Communication Technology Services. | 200 | 0 |
| 227001 Travel inland | 5,465 | 1,687 |
| Total for Budget Output | 5,665 | 1,687 |
| Wage | 0 | 0 |
| Non-Wage | 5,665 | 1,687 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010101 Diaspora engagement policy developed & implemented**

NA

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Community and family sensitization meetings on HIV/AIDS held NA

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------|
| 227001 Travel inland | 100 | 0 |
| Total for Budget Output | 100 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 100 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

| | | |
|------------------------------------------------------------------------------------|---------------------------------|----|
| Inspection of work places done, facilitation to Community Development workers done | Inspections of work places done | No |
|------------------------------------------------------------------------------------|---------------------------------|----|

VOTE: 892 Mbarara District

Quarter 4

Department: 100 Community Based Services

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 |
| 222001 Information and Communication Technology Services. | 250 | 0 |
| 227001 Travel inland | 5,889 | 520 |
| Total for Budget Output | 6,639 | 520 |
| Wage | 0 | 0 |
| Non-Wage | 6,639 | 520 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed**

| | | |
|--------------------------------------|--------------------------------------|--------------|
| Gender Mainstreaming activities done | Gender Mainstreaming activities done | No variation |
|--------------------------------------|--------------------------------------|--------------|

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> | |
|----------------------------------------------------------------|-----------------|----------------------|--|
| Item | Approved Budget | Spent | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,100 | 225 | |
| 222001 Information and Communication Technology Services. | 1,050 | 100 | |
| 227001 Travel inland | 14,801 | 3,521 | |
| 282101 Donations | 3,795 | 1,397 | |
| Total for Budget Output | 20,746 | 5,243 | |
| Wage | 0 | 0 | |
| Non-Wage | 20,746 | 5,243 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

Budget Output: 320146 Support to special interest Groups**PIAP Output: 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth**

| | |
|-----------------------------------|--------------|
| Trained groups of youth and women | No variation |
|-----------------------------------|--------------|

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> | |
|----------------------------------------------------------------|-----------------|----------------------|--|
| Item | Approved Budget | Spent | |
| 221002 Workshops, Meetings and Seminars | 11,000 | 0 | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 100 | |
| 222001 Information and Communication Technology Services. | 1,100 | 50 | |
| 227001 Travel inland | 22,200 | 4,994 | |

VOTE: 892 Mbarara District

Quarter 4

Department: 100 Community Based Services

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 282101 Donations | 83,700 | 0 |
| Total for Budget Output | 120,000 | 5,144 |
| Wage | 0 | 0 |
| Non-Wage | 120,000 | 5,144 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 374,790 | 77,039 |
| Wage | 183,991 | 57,581 |
| Non-Wage | 190,799 | 19,457 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 892 Mbarara District

Quarter 4

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 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.

Planning and Budgeting services done NA

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

| Item | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|----------|
| 221008 Information and Communication Technology Supplies. | 4,000 | 0 |
| 228004 Maintenance-Other Fixed Assets | 735 | 0 |
| Total for Budget Output | 4,735 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 4,735 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Consultancy Activities done NA There was no variation

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

| Item | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 17,461 | 1,209 |
| 221008 Information and Communication Technology Supplies. | 892 | 0 |
| 221017 Membership dues and Subscription fees. | 9,408 | 1,850 |
| 227001 Travel inland | 500 | 300 |
| Total for Budget Output | 28,261 | 3,359 |
| Wage | 0 | 0 |
| Non-Wage | 28,261 | 3,359 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

VOTE: 892 Mbarara District

Quarter 4

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------------------------------------------|------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| PIAP Output: 18011206 Effective DPI Program Secretariat | | |
| Staff Salaries paid | NA | This is because the Senior planner was paid less money than what she was budgeted for. She was budgeted for on a science scale yet she was paid on the Arts scale. |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|------------------------------------------------------------------|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 82,661 | 26,485 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,700 | 1,115 | |
| 221003 Staff Training | 5,000 | 0 | |
| 221007 Books, Periodicals & Newspapers | 1,000 | 0 | |
| 221009 Welfare and Entertainment | 7,995 | 2,770 | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 100 | |
| 222001 Information and Communication Technology Services. | 1,000 | 0 | |
| 223005 Electricity | 1,500 | 0 | |
| 227001 Travel inland | 2,000 | 0 | |
| 227004 Fuel, Lubricants and Oils | 100 | 0 | |
| Total for Budget Output | 105,956 | 30,470 | |
| Wage | 82,661 | 26,485 | |
| Non-Wage | 23,295 | 3,985 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

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

| | | |
|-------------------------------------------|----|---------------|
| Monitoring and Inspection Activities done | NA | No variations |
|-------------------------------------------|----|---------------|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|------------------------------------------------------------|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 221002 Workshops, Meetings and Seminars | 1,604 | 944 | |
| 221008 Information and Communication Technology Supplies. | 1,400 | 200 | |
| 221017 Membership dues and Subscription fees. | 600 | 0 | |
| 225202 Environment Impact Assessment for Capital Works | 2,000 | 1,000 | |
| 225203 Appraisal and Feasibility Studies for Capital Works | 3,017 | 1,517 | |
| 225204 Monitoring and Supervision of capital work | 2,517 | 2,517 | |
| 227001 Travel inland | 20,543 | 4,153 | |

VOTE: 892 Mbarara District

Quarter 4

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Total for Budget Output | 31,680 10,330 |
| | Wage | 0 0 |
| | Non-Wage | 15,616 3,890 |
| | GoU Dev | 16,064 6,440 |
| | Ext Finance | 0 0 |

Budget Output: 000061 Management of Government Accounts

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|-----------------------------------------------------------|--------------------------------|----------------|---------------|
| Item | Approved Budget | Spent | |
| 221009 Welfare and Entertainment | 9,000 | 2,650 | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 250 | |
| 222001 Information and Communication Technology Services. | 1,500 | 450 | |
| 227001 Travel inland | 8,300 | 2,340 | |
| 227004 Fuel, Lubricants and Oils | 500 | 500 | |
| 228002 Maintenance-Transport Equipment | 500 | 500 | |
| | Total for Budget Output | 20,800 | 6,690 |
| | Wage | 0 | 0 |
| | Non-Wage | 20,800 | 6,690 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | Total for Department | 191,433 | 50,850 |
| | Wage | 82,661 | 26,485 |
| | Non-Wage | 92,707 | 17,924 |
| | GoU Dev | 16,064 | 6,440 |
| | Ext Finance | 0 | 0 |

VOTE: 892 Mbarara District

Quarter 4

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Annual Worlds AIDS Day Comemorated NA

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

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 46,930 | 13,937 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,160 | 701 |
| 221008 Information and Communication Technology Supplies. | 1,000 | 0 |
| 221009 Welfare and Entertainment | 2,000 | 513 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,300 | 520 |
| 227001 Travel inland | 13,981 | 2,748 |
| 228002 Maintenance-Transport Equipment | 730 | 0 |
| Total for Budget Output | 69,101 | 18,419 |
| Wage | 46,930 | 13,937 |
| Non-Wage | 22,171 | 4,482 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 69,201 | 18,419 |
| Wage | 46,930 | 13,937 |

VOTE: 892 Mbarara District**Quarter 4**

| | | |
|-------------|--------|-------|
| Non-Wage | 22,271 | 4,482 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 892 Mbarara District

Quarter 4

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|-------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|----------------------------------------------------------|
| Service Area: 10 Commercial Services | | |
| Programme: 05 Tourism Development | | |
| SubProgramme: 01 Marketing and Promotion | | |
| Budget Output: 120002 Domestic Promotion | | |
| PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns | | |
| profiling of tourism sites | tourism campaigns done, agro tourism meetings held | there was need for diversification of tourism activities |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---------------------------------------------------------|-------------|-----------------|------------|
| Item | | Approved Budget | Spent |
| 227001 Travel inland | | 9,034 | 927 |
| Total for Budget Output | | 9,034 | 927 |
| | Wage | 0 | 0 |
| | Non-Wage | 9,034 | 927 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

SubProgramme: 03 Regulation and Skills Development**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**

| | | |
|---------------|----|---------------------------------------------------|
| salaries paid | NA | the variation was due salary updates for the year |
|---------------|----|---------------------------------------------------|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---------------------------------------------------------|-------------|-----------------|---------------|
| Item | | Approved Budget | Spent |
| 211101 General Staff Salaries | | 54,305 | 11,825 |
| Total for Budget Output | | 54,305 | 11,825 |
| | Wage | 54,305 | 11,825 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.**

| | | |
|----------------------------------------------------------------------------------|----|-------------------------|
| arbitration done,audits of saccoes done,AGM attended,REGISTRATION OF NEW SACCOES | NA | no reason for variation |
|----------------------------------------------------------------------------------|----|-------------------------|

VOTE: 892 Mbarara District

Quarter 4

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 3,000 | 0 |
| Total for Budget Output | 3,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

welfare procured, footage paid, stationary procured

no reason for variation

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> | |
|------------------------------------------------------------------|-----------------|----------------------|--|
| Item | Approved Budget | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,700 | 2,070 | |
| 221009 Welfare and Entertainment | 2,880 | 1,373 | |
| 221011 Printing, Stationery, Photocopying and Binding | 420 | 315 | |
| Total for Budget Output | 6,000 | 3,758 | |
| Wage | 0 | 0 | |
| Non-Wage | 6,000 | 3,758 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

Budget Output: 190004 Regulation and Advisory Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> | |
|----------------------------------------------------------------|-----------------|----------------------|--|
| Item | Approved Budget | Spent | |
| 221011 Printing, Stationery, Photocopying and Binding | 580 | 0 | |
| 227001 Travel inland | 8,724 | 918 | |
| Total for Budget Output | 9,304 | 918 | |
| Wage | 0 | 0 | |
| Non-Wage | 9,304 | 918 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |
| Total for Department | 81,642 | 17,428 | |
| Wage | 54,305 | 11,825 | |

VOTE: 892 Mbarara District**Quarter 4**

| | | |
|-------------|--------|-------|
| Non-Wage | 27,337 | 5,603 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 892 Mbarara District

Quarter 4

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

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

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

General staff salaries paid, General office operations and administrations done

General staff salaries paid, General office operations and administrations done

No variation

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

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|----------------|
| 211101 General Staff Salaries | 790,674 | 755,916 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 13,255 | 11,040 |
| 221005 Official Ceremonies and State Functions | 4,000 | 1,992 |
| 221007 Books, Periodicals & Newspapers | 2,760 | 856 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 1,000 |
| 221009 Welfare and Entertainment | 13,435 | 13,394 |
| 221011 Printing, Stationery, Photocopying and Binding | 9,500 | 2,925 |
| 221017 Membership dues and Subscription fees. | 6,000 | 0 |
| 221020 Litigation and related expenses | 8,839 | 1,570 |
| 222001 Information and Communication Technology Services. | 1,200 | 1,200 |
| 222002 Postage and Courier | 1,200 | 240 |
| 223005 Electricity | 6,000 | 2,451 |
| 223006 Water | 3,000 | 2,520 |
| 227001 Travel inland | 41,572 | 40,832 |
| 228002 Maintenance-Transport Equipment | 28,557 | 28,557 |
| Total for Budget Output | 931,992 | 864,493 |
| Wage | 790,674 | 755,916 |
| Non-Wage | 141,318 | 108,577 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000024 Compliance and Enforcement Services

VOTE: 892 Mbarara District

Quarter 4

Department: 010 Administration

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

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

| | | |
|---------------------------------------------------------------------------|---------------------------------------------------------------------------|-----------------|
| Sub Counties and Town Councils inspected, General office supervision done | Sub Counties and Town Councils inspected, General office supervision done | Done as planned |
|---------------------------------------------------------------------------|---------------------------------------------------------------------------|-----------------|

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

| Item | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|---------------|
| 221009 Welfare and Entertainment | 1,200 | 1,200 |
| 222001 Information and Communication Technology Services. | 1,560 | 600 |
| 223004 Guard and Security services | 10,468 | 6,800 |
| 227001 Travel inland | 28,200 | 27,845 |
| Total for Budget Output | 41,428 | 36,445 |
| Wage | 0 | 0 |
| Non-Wage | 41,428 | 36,445 |
| 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.**

| | | |
|-------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|------|
| IFMS Recurrent costs paid, Board of Survey activities done, Transfer to sub counties and town councils made | IFMS Recurrent costs paid, Board of Survey activities done, Transfer to sub counties and town councils made | Done |
|-------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|------|

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

| Item | Approved Budget | Spent |
|-------------------------------------------------------------------------|-----------------|----------------|
| 221008 Information and Communication Technology Supplies. | 9,943 | 9,942 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,100 | 2,100 |
| 222001 Information and Communication Technology Services. | 4,800 | 4,800 |
| 223005 Electricity | 8,000 | 8,000 |
| 227001 Travel inland | 5,900 | 5,900 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 10,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 8,400 | 8,400 |
| 263402 Transfer to Other Government Units | 614,416 | 601,031 |
| 282301 Transfers to Government Institutions | 78,410 | 0 |
| Total for Budget Output | 741,969 | 650,173 |
| Wage | 0 | 0 |
| Non-Wage | 663,559 | 650,173 |

VOTE: 892 Mbarara District

Quarter 4

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|-----------------------------------------------|--------------------------------------|
| | GoU Dev | 78,410 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**

IPPS activities done, PAF Monitoring-Payroll Printing, and Capacity building conducted IPPS activities done, PAF Monitoring-Payroll Printing, and Capacity building conducted No variation

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

| Item | Approved Budget | Spent |
|-------------------------------------------------------------------------|-----------------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 7,800 | 7,800 |
| 222001 Information and Communication Technology Services. | 3,000 | 3,000 |
| 227001 Travel inland | 21,000 | 21,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 4,000 | 4,000 |
| Total for Budget Output | 35,800 | 35,800 |
| Wage | 0 | 0 |
| Non-Wage | 35,800 | 35,800 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

Office Computers and furniture procured 1 Office Computer and furniture procured Done

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

| Item | Approved Budget | Spent |
|--------------------------------------------------------------|-----------------|--------------|
| 221008 Information and Communication Technology Supplies. | 6,000 | 6,000 |
| 263301 District Unconditional Grant-Non Wage | 141,256 | 0 |
| 263302 Urban Unconditional Grant-Non-Wage | 135,233 | 0 |
| 263303 District Discretionary Development Equalization Grant | 87,421 | 0 |
| 263306 Urban Discretionary Development Equalization Grant | 43,648 | 0 |
| 313235 Furniture and Fittings - Improvement | 2,032 | 2,032 |
| Total for Budget Output | 415,590 | 8,032 |
| Wage | 0 | 0 |
| Non-Wage | 276,489 | 0 |

VOTE: 892 Mbarara District

Quarter 4

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|-----------------------------------------------|--------------------------------------|
| | GoU Dev | 139,101 |
| | Ext Finance | 0 |

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

Pension and Gratuity to retired staff paid Pension and Gratuity to retired staff paid Done as planned

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

| Item | Approved Budget | Spent |
|-----------------------------------------------|------------------|------------------|
| 273104 Pension | 1,565,129 | 3,763,284 |
| 273105 Gratuity | 602,293 | 2,404,723 |
| 352881 Pension and Gratuity Arrears Budgeting | 65,873 | 53,181 |
| Total for Budget Output | 2,233,295 | 6,221,188 |
| Wage | 0 | 0 |
| Non-Wage | 2,233,295 | 6,221,188 |
| 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 medical and burial expenses paid, Staff parties and allowances paid Staff medical and burial expenses paid, Staff parties and allowances paid No variation

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

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,500 | 1,500 |
| 212103 Incapacity benefits (Employees) | 17,000 | 8,300 |
| 221002 Workshops, Meetings and Seminars | 2,000 | 2,000 |
| 221009 Welfare and Entertainment | 6,600 | 6,244 |
| Total for Budget Output | 27,100 | 18,044 |
| Wage | 0 | 0 |
| Non-Wage | 27,100 | 18,044 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination**

VOTE: 892 Mbarara District

Quarter 4

Department: 010 Administration

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

Budget Output: 000014 Administrative and Support Services

N / A

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

| Item | Approved Budget | Spent |
|-------------------------------------------|------------------|------------------|
| 263402 Transfer to Other Government Units | 0 | 407,558 |
| Total for Budget Output | 0 | 407,558 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 276,489 |
| GoU Dev | 0 | 131,069 |
| Ext Finance | 0 | 0 |
| Total for Department | 4,427,174 | 8,241,733 |
| Wage | 790,674 | 755,916 |
| Non-Wage | 3,418,990 | 7,346,717 |
| GoU Dev | 217,511 | 139,101 |
| Ext Finance | 0 | 0 |

VOTE: 892 Mbarara District

Quarter 4

Department: 020 Finance

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

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

| | | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|
| raining and empowering staff involved in Revenue on IRAS, Cashier facilitated to the bank, Monitoring and collection of Local Revenue done in all Sub counties and Town Councils done. | Training and empowering staff involved in Revenue on IRAS, Cashier facilitated to the bank, Monitoring and collection of Local Revenue done in all Sub counties and Town Councils done. | No variation |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|

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

| Item | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|---------------|
| 221001 Advertising and Public Relations | 500 | 0 |
| 221002 Workshops, Meetings and Seminars | 4,000 | 1,675 |
| 221007 Books, Periodicals & Newspapers | 500 | 280 |
| 221008 Information and Communication Technology Supplies. | 1,000 | 230 |
| 222001 Information and Communication Technology Services. | 1,000 | 1,000 |
| 227001 Travel inland | 19,280 | 18,713 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 3,400 |
| Total for Budget Output | 30,280 | 25,297 |
| Wage | 0 | 0 |
| Non-Wage | 30,280 | 25,297 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

| | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|
| Travels and fuel for CFO purchased, news papers purchased, staff tea paid, overtime and transport allowance paid, ICT Desktop computer purchased and stationery purchased | Travels and fuel for CFO purchased, news papers purchased, staff tea paid, overtime and transport allowance paid, ICT Desktop computer purchased and stationery purchased | No variation |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|

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

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|---------|
| 211101 General Staff Salaries | 189,815 | 172,064 |

VOTE: 892 Mbarara District

Quarter 4

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------|-----------------------------------------------|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 11,900 | 7,791 |
| 221002 Workshops, Meetings and Seminars | 2,000 | 1,780 |
| 221007 Books, Periodicals & Newspapers | 1,800 | 1,420 |
| 221009 Welfare and Entertainment | 10,400 | 9,396 |
| 221011 Printing, Stationery, Photocopying and Binding | 13,000 | 13,000 |
| 221012 Small Office Equipment | 626 | 0 |
| 222001 Information and Communication Technology Services. | 600 | 600 |
| 227001 Travel inland | 20,792 | 20,756 |
| 227004 Fuel, Lubricants and Oils | 10,100 | 8,900 |
| 228002 Maintenance-Transport Equipment | 735 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 500 | 500 |
| Total for Budget Output | 262,267 | 236,207 |
| Wage | 189,815 | 172,064 |
| Non-Wage | 72,453 | 64,143 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits**

| | | |
|--------------------------------------------------------------------|--------------------------------------------------------------------|--------------|
| Co-ordinating of Budgeting activities and Budget Desk Facilitated. | Co-ordinating of Budgeting activities and Budget Desk Facilitated. | No variation |
|--------------------------------------------------------------------|--------------------------------------------------------------------|--------------|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---------------------------------------------------------------------------------------------|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 500 | 500 |
| 227001 Travel inland | 3,783 | 3,683 |
| Total for Budget Output | 4,283 | 4,183 |
| Wage | 0 | 0 |
| Non-Wage | 4,283 | 4,183 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 892 Mbarara District

Quarter 4

Department: 020 Finance

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

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

| | | |
|------------------------------------------------|------------------------------------------------|--------------|
| Monitoring and inspection of Sub counties done | Monitoring and inspection of Sub counties done | No variation |
|------------------------------------------------|------------------------------------------------|--------------|

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

| Item | Approved Budget | Spent |
|--------------------------------------------------|-----------------|---------------|
| 221014 Bank Charges and other Bank related costs | 1,000 | 2,116 |
| 227001 Travel inland | 13,576 | 13,028 |
| Total for Budget Output | 14,576 | 15,144 |
| Wage | 0 | 0 |
| Non-Wage | 14,576 | 15,144 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

| | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|
| Inspection of books of Accounts done, Preparation of Financial Statements for Full Year, Half year and Nine Months and Preparation of Audit responses and Treasury Memorandum | Inspection of books of Accounts done, Preparation of Financial Statements for Full Year, Half year and Nine Months and Preparation of Audit responses and Treasury Memorandum | No variation |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|

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

| Item | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 3,000 | 2,539 |
| 221008 Information and Communication Technology Supplies. | 1,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,400 | 2,400 |
| 222001 Information and Communication Technology Services. | 1,240 | 768 |
| 227001 Travel inland | 11,000 | 8,326 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 1,500 |
| 228002 Maintenance-Transport Equipment | 500 | 0 |
| Total for Budget Output | 23,140 | 15,533 |
| Wage | 0 | 0 |
| Non-Wage | 23,140 | 15,533 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 892 Mbarara District**Quarter 4**

| | | |
|-----------------------------|----------------|----------------|
| Total for Department | 334,547 | 296,364 |
| Wage | 189,815 | 172,064 |
| Non-Wage | 144,732 | 124,300 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 892 Mbarara District

Quarter 4

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Recruitment of staff , running advert , conducting board meetings

No variation

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

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,900 | 7,340 |
| 221001 Advertising and Public Relations | 800 | 800 |
| 221004 Recruitment Expenses | 26,453 | 26,453 |
| 221007 Books, Periodicals & Newspapers | 360 | 360 |
| 221008 Information and Communication Technology Supplies. | 400 | 400 |
| 221009 Welfare and Entertainment | 1,400 | 400 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 2,000 |
| 221017 Membership dues and Subscription fees. | 200 | 200 |
| 222001 Information and Communication Technology Services. | 1,200 | 1,200 |
| 223005 Electricity | 120 | 120 |
| 224004 Beddings, Clothing, Footwear and related Services | 400 | 400 |
| 227001 Travel inland | 6,000 | 6,000 |
| Total for Budget Output | 48,233 | 45,673 |
| Wage | 0 | 0 |
| Non-Wage | 48,233 | 45,673 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Running advert, evaluation and proper purchases

N/A

VOTE: 892 Mbarara District

Quarter 4

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------|-----------------------------------------------|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,957 | 7,226 |
| 221001 Advertising and Public Relations | 9,000 | 8,000 |
| 221009 Welfare and Entertainment | 2,300 | 1,719 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 3,998 |
| 223005 Electricity | 500 | 0 |
| 227001 Travel inland | 3,180 | 2,852 |
| Total for Budget Output | 31,937 | 23,795 |
| Wage | 0 | 0 |
| Non-Wage | 31,937 | 23,795 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

Council meetings, Paymenets of honoraria and ex-gratia ,Study tour and general office management

N/A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---------------------------------------------------------------------------------------------|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 300,265 | 297,193 |
| 211105 Ex-Gratia for Political leaders. | 47,192 | 137,280 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 107,220 | 141,707 |
| 221002 Workshops, Meetings and Seminars | 30,000 | 30,000 |
| 221005 Official Ceremonies and State Functions | 1,200 | 0 |
| 221007 Books, Periodicals & Newspapers | 1,152 | 300 |
| 221008 Information and Communication Technology Supplies. | 500 | 0 |
| 221009 Welfare and Entertainment | 14,804 | 11,005 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 4,905 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 222001 Information and Communication Technology Services. | 1,200 | 0 |
| 224004 Beddings, Clothing, Footwear and related Services | 1,200 | 200 |

VOTE: 892 Mbarara District

Quarter 4

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------|-----------------------------------------------|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 28,944 | 28,791 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 0 |
| Total for Budget Output | 543,676 | 651,381 |
| Wage | 300,265 | 297,193 |
| Non-Wage | 243,412 | 354,188 |
| 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**

reform
PAC and LAND BOARD meetings conducted, Allowances N/A No variation
paid

| | | |
|---------------------------------------------------------------------------------------------|------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 11,040 | 3,350 |
| 211107 Boards, Committees and Council Allowances | 6,000 | 6,000 |
| 221008 Information and Communication Technology Supplies. | 120 | 0 |
| 221009 Welfare and Entertainment | 1,650 | 650 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 600 |
| 222001 Information and Communication Technology Services. | 600 | 0 |
| 227001 Travel inland | 6,121 | 2,928 |
| Total for Budget Output | 26,131 | 13,528 |
| Wage | 0 | 0 |
| Non-Wage | 26,131 | 13,528 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

N / A

VOTE: 892 Mbarara District

Quarter 4

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------|-----------------------------------------------|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,500 | 6,500 |
| 221009 Welfare and Entertainment | 1,500 | 1,499 |
| 221011 Printing, Stationery, Photocopying and Binding | 827 | 827 |
| 222001 Information and Communication Technology Services. | 200 | 200 |
| 227001 Travel inland | 2,692 | 2,692 |
| 227004 Fuel, Lubricants and Oils | 1,500 | 1,500 |
| Total for Budget Output | 15,219 | 13,218 |
| Wage | 0 | 0 |
| Non-Wage | 15,219 | 13,218 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000023 Inspection and Monitoring

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---------------------------------------------------------------------------------------------|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 2,400 | 2,400 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 2,000 |
| 222001 Information and Communication Technology Services. | 6,000 | 3,500 |
| 227001 Travel inland | 34,156 | 20,325 |
| 227004 Fuel, Lubricants and Oils | 76,800 | 69,300 |
| 282101 Donations | 15,000 | 12,500 |
| Total for Budget Output | 136,356 | 110,025 |
| Wage | 0 | 0 |
| Non-Wage | 136,356 | 110,025 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 801,551 | 857,620 |
| Wage | 300,265 | 297,193 |

VOTE: 892 Mbarara District**Quarter 4**

| | | |
|-------------|---------|---------|
| Non-Wage | 501,286 | 560,427 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 892 Mbarara District

Quarter 4

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

5

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

| Item | Approved Budget | Spent |
|-------------------------------------------|-----------------|---------------|
| 224003 Agricultural Supplies and Services | 0 | 41,000 |
| Total for Budget Output | 0 | 41,000 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 41,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

50

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

| Item | Approved Budget | Spent |
|-------------------------------------------------------------------------|-----------------|------------------|
| 211101 General Staff Salaries | 889,210 | 833,869 |
| 221002 Workshops, Meetings and Seminars | 0 | 2,901 |
| 221009 Welfare and Entertainment | 0 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000 |
| 221012 Small Office Equipment | 0 | 1,000 |
| 227001 Travel inland | 0 | 185,602 |
| 228002 Maintenance-Transport Equipment | 0 | 15,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 2,000 |
| Total for Budget Output | 889,210 | 1,047,373 |
| Wage | 889,210 | 833,869 |
| Non-Wage | 0 | 213,504 |
| GoU Dev | 0 | 0 |

VOTE: 892 Mbarara District

Quarter 4

Department: 040 Production and Marketing

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

1

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

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|----------------|
| 211101 General Staff Salaries | 325,898 | 312,140 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,496 | 2,100 |
| 221002 Workshops, Meetings and Seminars | 0 | 3,049 |
| 221009 Welfare and Entertainment | 4,465 | 1,870 |
| 223005 Electricity | 4,665 | 5,500 |
| 223006 Water | 1,000 | 200 |
| 224001 Medical Supplies and Services | 120 | 0 |
| 224002 Veterinary supplies and services | 3,000 | 3,000 |
| 224005 Laboratory supplies and services | 1,000 | 200 |
| 227001 Travel inland | 1,880 | 1,115 |
| 228002 Maintenance-Transport Equipment | 4 | 0 |
| Total for Budget Output | 345,528 | 329,174 |
| Wage | 325,898 | 312,140 |
| Non-Wage | 19,630 | 15,919 |
| GoU Dev | 0 | 1,115 |
| Ext Finance | 0 | 0 |

Budget Output: 010017 Machinery acquisition and maintenance

N / A

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

| Item | Approved Budget | Spent |
|-------------------------------------------|-----------------|---------|
| 224003 Agricultural Supplies and Services | 100,000 | 100,000 |

VOTE: 892 Mbarara District

Quarter 4

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------|-----------------------------------------------|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 312216 Cycles - Acquisition | 0 | 25,000 |
| Total for Budget Output | 100,000 | 125,000 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 100,000 | 125,000 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010009 Research Partnerships**

N / A

| | | |
|---------------------------------------------------------------------------------------------|------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 224003 Agricultural Supplies and Services | 0 | 2,081 |
| Total for Budget Output | 0 | 2,081 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 2,081 |
| Ext Finance | 0 | 0 |

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 300016 Parish Development Model Operations**

N / A

| | | |
|---------------------------------------------------------------------------------------------|------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 0 | 46,026 |
| Total for Budget Output | 0 | 46,026 |

VOTE: 892 Mbarara District

Quarter 4

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|-----------------------------------------------|--------------------------------------|
| | Wage | 0 |
| | Non-Wage | 46,026 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010008 Capacity Strengthening**

N / A

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

| Item | Approved Budget | Spent |
|-----------------------------------------------------------|------------------|------------------|
| 221002 Workshops, Meetings and Seminars | 0 | 37,355 |
| 222001 Information and Communication Technology Services. | 0 | 640 |
| 224003 Agricultural Supplies and Services | 0 | 8,919 |
| 227001 Travel inland | 0 | 36,388 |
| 312139 Other Structures - Acquisition | 0 | 245,108 |
| Total for Budget Output | 0 | 328,410 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 328,410 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,334,737 | 1,919,064 |
| Wage | 1,215,107 | 1,146,009 |
| Non-Wage | 19,630 | 316,449 |
| GoU Dev | 100,000 | 456,606 |
| Ext Finance | 0 | 0 |

VOTE: 892 Mbarara District

Quarter 4

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Improved HIV/AIDS care across the facilities

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

| Item | Approved Budget | Spent |
|-----------------------------------------|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 30,000 | 30,000 |
| Total for Budget Output | 30,000 | 30,000 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 30,000 | 30,000 |

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010518 Target population fully immunized

Improved immunisation services

6710

stockout of some antigene

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

| Item | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|---------------|
| 221001 Advertising and Public Relations | 40,000 | 12,700 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 0 |
| 227001 Travel inland | 16,000 | 16,000 |
| 227004 Fuel, Lubricants and Oils | 49,000 | 17,843 |
| Total for Budget Output | 110,000 | 46,543 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 110,000 | 46,543 |

Budget Output: 320033 Outpatient Services

VOTE: 892 Mbarara District

Quarter 4

Department: 050 Health

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

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

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

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

OPD BLOCK constructed at bwizibwera HCIV in Bwizibwera-Rutooma town council

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

| Item | Approved Budget | Spent |
|--------------------------------------------------------------|-----------------|----------------|
| 225204 Monitoring and Supervision of capital work | 26,993 | 26,991 |
| 227001 Travel inland | 15,932 | 15,932 |
| 263303 District Discretionary Development Equalization Grant | 72,200 | 72,200 |
| 312111 Residential Buildings - Acquisition | 51,194 | 51,194 |
| 312121 Non-Residential Buildings - Acquisition | 100,000 | 99,965 |
| 312219 Other Transport equipment - Acquisition | 7,500 | 7,500 |
| Total for Budget Output | 273,818 | 273,781 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 273,818 | 273,781 |
| Ext Finance | 0 | 0 |

Budget Output: 320053 Child Health Services**PIAP Output: 1203010301 Child and maternal health services Improved.**

Improved maternal and child health services

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

| Item | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|----------------|
| 221001 Advertising and Public Relations | 10,000 | 10,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000 | 0 |
| 227001 Travel inland | 120,000 | 120,000 |
| 227004 Fuel, Lubricants and Oils | 40,000 | 36,359 |
| Total for Budget Output | 180,000 | 166,359 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |

VOTE: 892 Mbarara District

Quarter 4

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|-----------------------------------------------|--------------------------------------|
| | GoU Dev | 0 |
| | Ext Finance | 180,000 |
| | | 166,359 |

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

Improved health promotion and disease prevention

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

| Item | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|---------------|
| 221001 Advertising and Public Relations | 8,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 227001 Travel inland | 40,000 | 40,000 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 11,220 |
| Total for Budget Output | 70,000 | 51,220 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 70,000 | 51,220 |

Budget Output: 320076 Reproductive and Infant Health Services**PIAP Output: 1203010301 Child and maternal health services Improved.**

Improved maternal and child health services 3755 no variation

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

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,000 | 20,000 |
| 221002 Workshops, Meetings and Seminars | 48,000 | 14,458 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,194 |
| 227001 Travel inland | 80,000 | 44,068 |
| Total for Budget Output | 150,000 | 79,720 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 150,000 | 79,720 |

Budget Output: 320165 Primary Health care services

VOTE: 892 Mbarara District

Quarter 4

Department: 050 Health

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

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

| | | |
|----------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|--------------|
| Improved health care services through OPD, IPD,ANC,YCC SERVICES, Deliveries and community services | Improved health care services through OPD, IPD,ANC,YCC SERVICES, Deliveries and community services | No variation |
|----------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|--------------|

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

| | | |
|----------------------------|---------------------------------|--------------|
| HEALTH STAFF SALARIES PAID | Health staff salaries paid 100% | No variation |
|----------------------------|---------------------------------|--------------|

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

Improved health care through immunisation services,OPD, IPD, ANC, Delivery services and community services

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

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|------------------|------------------|
| 211101 General Staff Salaries | 4,310,218 | 4,295,425 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,500 | 4,650 |
| 221002 Workshops, Meetings and Seminars | 7,984 | 7,984 |
| 221008 Information and Communication Technology Supplies. | 3,500 | 3,500 |
| 227001 Travel inland | 11,840 | 8,970 |
| 263308 Sector Conditional Grant (Non-Wage) | 367,899 | 367,899 |
| Total for Budget Output | 4,706,941 | 4,688,429 |
| Wage | 4,310,218 | 4,295,425 |
| Non-Wage | 396,723 | 393,003 |
| 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: 120007 Support Services****PIAP Output: 1203011403 Governance and management structures reformed and functional**

| | | |
|-------------------------------------------------------------------------------------------------|-----------------|--------------|
| Improved health service delivery in lower facilities through support supervision and monitoring | 3755 deliveries | no variation |
|-------------------------------------------------------------------------------------------------|-----------------|--------------|

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

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,115 | 1,115 |

VOTE: 892 Mbarara District

Quarter 4

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 8,400 | 8,400 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 3,000 |
| 222001 Information and Communication Technology Services. | 1,000 | 1,000 |
| 223005 Electricity | 2,600 | 2,600 |
| 223006 Water | 800 | 800 |
| 227001 Travel inland | 14,000 | 14,000 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 6,000 |
| 228002 Maintenance-Transport Equipment | 8,009 | 8,009 |
| Total for Budget Output | 44,924 | 44,924 |
| Wage | 0 | 0 |
| Non-Wage | 44,924 | 44,924 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 5,565,683 | 5,380,976 |
| Wage | 4,310,218 | 4,295,425 |
| Non-Wage | 441,647 | 437,928 |
| GoU Dev | 273,818 | 273,781 |
| Ext Finance | 540,000 | 373,842 |

VOTE: 892 Mbarara District

Quarter 4

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

Classroom block and staff houses constructed at Kashaka P/ S and Kibaare 1 Primary Schools Classroom block and staff houses constructed at Kashaka P/ S and Kibaare 1 Primary Schools no variation

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

| Item | Approved Budget | Spent |
|--------------------------------------------------------|-----------------|----------------|
| 225202 Environment Impact Assessment for Capital Works | 5,063 | 5,063 |
| 225204 Monitoring and Supervision of capital work | 8,963 | 8,963 |
| 228001 Maintenance-Buildings and Structures | 131,162 | 131,162 |
| 312111 Residential Buildings - Acquisition | 76,106 | 76,105 |
| 312121 Non-Residential Buildings - Acquisition | 88,821 | 88,821 |
| Total for Budget Output | 310,116 | 310,114 |
| Wage | 0 | 0 |
| Non-Wage | 131,162 | 131,162 |
| GoU Dev | 178,953 | 178,952 |
| Ext Finance | 0 | 0 |

Budget Output: 320157 Primary Education Services

N / A

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

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

Budget Output: 320162 Capitation (Primary)

VOTE: 892 Mbarara District

Quarter 4

Department: 060 Education

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

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

| | | |
|---------------------------------------------|---------------------------------------------|--------------|
| Capitation grant paid to 84 Primary Schools | Capitation grant paid to 84 Primary Schools | no variation |
|---------------------------------------------|---------------------------------------------|--------------|

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

| Item | Approved Budget | Spent |
|--------------------------------------------|-----------------|----------------|
| 263308 Sector Conditional Grant (Non-Wage) | 788,332 | 788,332 |
| Total for Budget Output | 788,332 | 788,331 |
| Wage | 0 | 0 |
| Non-Wage | 788,332 | 788,331 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

| | | |
|--------------------------------------------------|--------------------------------------------------|--------------|
| Seed Secondary School completed at Rwanyamahembe | Seed Secondary School completed at Rwanyamahembe | no variation |
|--------------------------------------------------|--------------------------------------------------|--------------|

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

| Item | Approved Budget | Spent |
|------------------------------------------------|-----------------|----------------|
| 312121 Non-Residential Buildings - Acquisition | 587,762 | 587,729 |
| Total for Budget Output | 587,762 | 587,729 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 587,762 | 587,729 |
| Ext Finance | 0 | 0 |

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

| | | |
|----------------------------------------|----------------------------------------|-------------------------|
| Capitation grant paid to 7 Sec Schools | Capitation grant paid to 7 Sec Schools | no reason for variation |
|----------------------------------------|----------------------------------------|-------------------------|

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

| Item | Approved Budget | Spent |
|--------------------------------------------|-----------------|---------|
| 263308 Sector Conditional Grant (Non-Wage) | 704,588 | 749,715 |

VOTE: 892 Mbarara District

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|-----------------------------------------------|--------------------------------------|
| | Total for Budget Output | 704,588 |
| | Wage | 0 |
| | Non-Wage | 704,588 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Secondary Staff salaries paid

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

| Item | Approved Budget | Spent |
|-------------------------------|--------------------------------|------------------|
| 211101 General Staff Salaries | 4,370,862 | 5,026,686 |
| | Total for Budget Output | 4,370,862 |
| | Wage | 4,370,862 |
| | Non-Wage | 0 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

Health training institute completed at Bwizibwera

Health training institute completed at Bwizibwera

no variation

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

| Item | Approved Budget | Spent |
|------------------------------------------------|--------------------------------|---------------|
| 312121 Non-Residential Buildings - Acquisition | 56,224 | 56,222 |
| | Total for Budget Output | 56,224 |
| | Wage | 0 |
| | Non-Wage | 0 |
| | GoU Dev | 56,224 |
| | Ext Finance | 0 |

Budget Output: 320160 Tertiary Education Services

N / A

VOTE: 892 Mbarara District

Quarter 4

Department: 060 Education

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

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------------|
| 211101 General Staff Salaries | 695,920 | 679,062 |
| Total for Budget Output | 695,920 | 679,062 |
| Wage | 695,920 | 679,062 |
| 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*US\$ Thousand*

| Item | Approved Budget | Spent |
|--------------------------------------------|-----------------|----------------|
| 263308 Sector Conditional Grant (Non-Wage) | 180,069 | 280,487 |
| Total for Budget Output | 180,069 | 280,487 |
| Wage | 0 | 0 |
| Non-Wage | 180,069 | 280,487 |
| 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*US\$ Thousand*

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,000 | 6,000 |
| 221008 Information and Communication Technology Supplies. | 1,000 | 1,600 |

VOTE: 892 Mbarara District

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------|-----------------------------------------------|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 3,810 | 3,810 |
| 227001 Travel inland | 32,366 | 41,501 |
| 228002 Maintenance-Transport Equipment | 8,000 | 8,000 |
| Total for Budget Output | 48,176 | 60,912 |
| Wage | 0 | 0 |
| Non-Wage | 48,176 | 60,912 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

| | | |
|------------------------------------------------------------------|------------------------------------------------------------------|--------------|
| Capacity building for teachers, SMCs and Head teachers conducted | Capacity building for teachers, SMCs and Head teachers conducted | no variation |
|------------------------------------------------------------------|------------------------------------------------------------------|--------------|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---------------------------------------------------------------------------------------------|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 10,100 | 10,000 |
| Total for Budget Output | 10,100 | 10,000 |
| Wage | 0 | 0 |
| Non-Wage | 10,100 | 10,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320014 Examinations and Assessments**PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2**

| | | |
|----------------------------------------------------------------------------------------------------------------|-----|--------------|
| once in every 2 years in order to effectively track learner achievements PLE exams conducted and supervised | N/A | NO variation |
|----------------------------------------------------------------------------------------------------------------|-----|--------------|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---------------------------------------------------------------------------------------------|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 800 |
| 222001 Information and Communication Technology Services. | 100 | 100 |
| 227001 Travel inland | 27,381 | 27,381 |
| Total for Budget Output | 28,281 | 28,281 |

VOTE: 892 Mbarara District

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|-----------------------------------------------|--------------------------------------|
| | Wage | 0 |
| | Non-Wage | 28,281 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Budget Output: 320016 Management of Education Services

N / A

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

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|----------------|
| 211101 General Staff Salaries | 113,360 | 107,590 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,500 | 2,022 |
| 221009 Welfare and Entertainment | 5,150 | 5,150 |
| 223005 Electricity | 2,000 | 900 |
| 223006 Water | 1,000 | 300 |
| 227001 Travel inland | 3,000 | 3,000 |
| Total for Budget Output | 127,010 | 118,962 |
| | Wage | 113,360 |
| | Non-Wage | 13,650 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

All sports activities conducted

All sports activities conducted

there was no allocation for the local revenue

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

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,100 | 2,100 |
| 221002 Workshops, Meetings and Seminars | 4,700 | 4,700 |
| 221009 Welfare and Entertainment | 12,356 | 12,356 |
| 221017 Membership dues and Subscription fees. | 1,200 | 1,200 |
| 227001 Travel inland | 31,444 | 25,744 |
| 228004 Maintenance-Other Fixed Assets | 2,000 | 2,000 |

VOTE: 892 Mbarara District

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
| | Total for Budget Output | 53,800 48,100 |
| | Wage | 0 0 |
| | Non-Wage | 53,800 48,100 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |
| | Total for Department | 14,093,337 14,876,699 |
| | Wage | 11,312,240 11,945,436 |
| | Non-Wage | 1,958,157 2,108,361 |
| | GoU Dev | 822,940 822,903 |
| | Ext Finance | 0 0 |

VOTE: 892 Mbarara District

Quarter 4

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

N / A

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

US\$ Thousand

| Item | Approved Budget | Spent |
|-------------------------------------------------------------------------|------------------|----------------|
| 221007 Books, Periodicals & Newspapers | 1,000 | 1,000 |
| 221008 Information and Communication Technology Supplies. | 3,000 | 3,000 |
| 221009 Welfare and Entertainment | 1,200 | 1,199 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,680 | 5,680 |
| 222001 Information and Communication Technology Services. | 720 | 710 |
| 223005 Electricity | 1,000 | 1,000 |
| 223006 Water | 400 | 400 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 20,000 | 19,999 |
| 227001 Travel inland | 14,000 | 14,000 |
| 228002 Maintenance-Transport Equipment | 30,000 | 29,998 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 70,000 | 70,000 |
| 312231 Office Equipment - Acquisition | 3,000 | 3,000 |
| 313131 Roads and Bridges - Improvement | 850,000 | 849,983 |
| Total for Budget Output | 1,000,000 | 999,969 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 1,000,000 | 999,969 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Transport Asset Management

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

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

Payment of staff salaried for 3 months

Staff salaries paid for 12 months

No Variance

VOTE: 892 Mbarara District

Quarter 4

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------|-----------------------------------------------|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 294,546 | 266,999 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,531 | 3,841 |
| 227001 Travel inland | 7,600 | 11,803 |
| 228001 Maintenance-Buildings and Structures | 123,997 | 183,331 |
| 282301 Transfers to Government Institutions | 106,341 | 106,341 |
| Total for Budget Output | 535,015 | 572,315 |
| Wage | 294,546 | 266,999 |
| Non-Wage | 240,469 | 305,317 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 10030201 waste management improved

Office and compound maintenance Office and compound maintained for 12 months No variation

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---------------------------------------------------------------------------------------------|------------------|----------------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,000 | 5,610 |
| 225201 Consultancy Services-Capital | 30,000 | 30,000 |
| 227001 Travel inland | 3,000 | 3,000 |
| 228001 Maintenance-Buildings and Structures | 22,969 | 22,932 |
| Total for Budget Output | 61,969 | 61,543 |
| Wage | 0 | 0 |
| Non-Wage | 31,969 | 31,543 |
| GoU Dev | 30,000 | 30,000 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,596,984 | 1,633,827 |
| Wage | 294,546 | 266,999 |

VOTE: 892 Mbarara District**Quarter 4**

| | | |
|-------------|-----------|-----------|
| Non-Wage | 272,438 | 336,859 |
| GoU Dev | 1,030,000 | 1,029,969 |
| Ext Finance | 0 | 0 |

VOTE: 892 Mbarara District

Quarter 4

Department: 080 Water

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|
| Service Area: 10 Rural Water Supply and Sanitation | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | |
| SubProgramme: 03 Water Resources Management | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed | | |
| monitoring of projects that are on defect liability period | Water and sanitation facilities were rehabilitated and functional and in use | water user committees' were formed ,trained and all planned projects have functional committees |

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

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|----------------|
| 211101 General Staff Salaries | 68,577 | 66,714 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,915 | 15,915 |
| 221001 Advertising and Public Relations | 2,200 | 2,200 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 2,000 |
| 221009 Welfare and Entertainment | 2,900 | 2,900 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,020 | 2,020 |
| 222001 Information and Communication Technology Services. | 500 | 500 |
| 223005 Electricity | 800 | 800 |
| 223006 Water | 657 | 657 |
| 225202 Environment Impact Assessment for Capital Works | 18,000 | 18,000 |
| 225204 Monitoring and Supervision of capital work | 21,000 | 21,000 |
| 227001 Travel inland | 37,895 | 37,895 |
| 228002 Maintenance-Transport Equipment | 15,904 | 15,904 |
| 263310 Sector Development Grant | 424,747 | 467,278 |
| 263311 Transitional Development Grant | 14,815 | 14,815 |
| Total for Budget Output | 627,931 | 668,599 |
| Wage | 68,577 | 66,714 |
| Non-Wage | 52,148 | 52,148 |
| GoU Dev | 507,205 | 549,736 |
| Ext Finance | 0 | 0 |
| Total for Department | 627,931 | 668,599 |
| Wage | 68,577 | 66,714 |

VOTE: 892 Mbarara District**Quarter 4**

| | | |
|-------------|---------|---------|
| Non-Wage | 52,148 | 52,148 |
| GoU Dev | 507,205 | 549,736 |
| Ext Finance | 0 | 0 |

VOTE: 892 Mbarara District

Quarter 4

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Natural Resources, Environment, Climate Change, Land
And Water Management done NA

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

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|----------------|
| 211101 General Staff Salaries | 342,005 | 323,946 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,484 | 6,034 |
| 221008 Information and Communication Technology Supplies. | 500 | 500 |
| 221009 Welfare and Entertainment | 1,985 | 1,985 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,330 | 241 |
| 222001 Information and Communication Technology Services. | 200 | 200 |
| 223005 Electricity | 1,500 | 650 |
| 224003 Agricultural Supplies and Services | 2,500 | 1,500 |
| 227001 Travel inland | 17,708 | 15,463 |
| 228002 Maintenance-Transport Equipment | 1,470 | 0 |
| Total for Budget Output | 376,682 | 350,519 |
| Wage | 342,005 | 323,946 |
| Non-Wage | 34,677 | 26,573 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------|
| 227001 Travel inland | 100 | 0 |
| Total for Budget Output | 100 | 0 |

VOTE: 892 Mbarara District

Quarter 4

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|-----------------------------------------------|--------------------------------------|
| | Wage | 0 |
| | Non-Wage | 100 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Budget Output: 140035 Land Information Management**PIAP Output: 06070302 Land Information System automated and integrated with other systems****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,700 | 2,655 |
| 221008 Information and Communication Technology Supplies. | 800 | 0 |
| 221009 Welfare and Entertainment | 3,000 | 2,694 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 1,000 |
| 223005 Electricity | 1,000 | 500 |
| 227001 Travel inland | 8,375 | 8,000 |
| Total for Budget Output | 18,375 | 14,849 |
| | Wage | 0 |
| | Non-Wage | 14,849 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205 Implement the physical planning regulatory framework****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,000 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 0 |
| 227001 Travel inland | 1,800 | 1,500 |
| Total for Budget Output | 5,000 | 2,500 |

VOTE: 892 Mbarara District

Quarter 4

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
| | Wage | 0 |
| | Non-Wage | 2,500 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |
| | Total for Department | 400,157 |
| | Wage | 323,946 |
| | Non-Wage | 43,922 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

VOTE: 892 Mbarara District

Quarter 4

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

| | | |
|-----------------------------------------------------------------|-------------------|--------------|
| Gender based cases handled, Children and youth issues addressed | 128 cases handled | No variation |
|-----------------------------------------------------------------|-------------------|--------------|

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

| Item | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 100 |
| 222001 Information and Communication Technology Services. | 400 | 0 |
| 227001 Travel inland | 7,678 | 4,478 |
| Total for Budget Output | 8,578 | 4,577 |
| Wage | 0 | 0 |
| Non-Wage | 8,578 | 4,577 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|---------|
| 211101 General Staff Salaries | 183,991 | 180,614 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,000 | 4,000 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 0 |
| 221009 Welfare and Entertainment | 6,200 | 5,515 |
| 221011 Printing, Stationery, Photocopying and Binding | 700 | 400 |
| 221012 Small Office Equipment | 500 | 0 |
| 222001 Information and Communication Technology Services. | 500 | 200 |
| 223005 Electricity | 2,500 | 2,000 |
| 223006 Water | 1,364 | 150 |

VOTE: 892 Mbarara District

Quarter 4

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------|-----------------------------------------------|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 10,573 | 7,673 |
| 228002 Maintenance-Transport Equipment | 735 | 0 |
| Total for Budget Output | 213,063 | 200,551 |
| Wage | 183,991 | 180,614 |
| Non-Wage | 29,072 | 19,938 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced
 Work Based Inspections done, Labour disputes settled, All disputes resolved No variation
 Political Monitoring of projects done

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
|---------------------------------------------------------------------------------------------|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | 200 | 100 |
| 227001 Travel inland | 5,465 | 2,591 |
| Total for Budget Output | 5,665 | 2,691 |
| Wage | 0 | 0 |
| Non-Wage | 5,665 | 2,691 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming**

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Community and family sensitization meetings on HIV/AIDS held

VOTE: 892 Mbarara District

Quarter 4

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 100 | 0 |
| Total for Budget Output | 100 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 100 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

Inspection of work places done, facilitation to Community Development workers done 42 Inspected workplaces No

| | | |
|---------------------------------------------------------------------------------------------|------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 400 |
| 222001 Information and Communication Technology Services. | 250 | 200 |
| 227001 Travel inland | 5,889 | 5,039 |
| Total for Budget Output | 6,639 | 5,639 |
| Wage | 0 | 0 |
| Non-Wage | 6,639 | 5,639 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed**

Gender Mainstreaming activities done 2 No variation

VOTE: 892 Mbarara District

Quarter 4

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------|-----------------------------------------------|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 1,100 | 600 |
| 222001 Information and Communication Technology Services. | 1,050 | 600 |
| 227001 Travel inland | 14,801 | 14,361 |
| 282101 Donations | 3,795 | 2,795 |
| Total for Budget Output | 20,746 | 18,356 |
| Wage | 0 | 0 |
| Non-Wage | 20,746 | 18,356 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320146 Support to special interest Groups**PIAP Output: 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth**

Transfers to women groups made, training workshops for women and youth done, general program coordination done All groups were Trained for youth and women No variation

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
|---------------------------------------------------------------------------------------------|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 11,000 | 900 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 400 |
| 222001 Information and Communication Technology Services. | 1,100 | 150 |
| 227001 Travel inland | 22,200 | 20,501 |
| 282101 Donations | 83,700 | 30,000 |
| Total for Budget Output | 120,000 | 51,951 |
| Wage | 0 | 0 |
| Non-Wage | 120,000 | 51,951 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 374,790 | 283,766 |
| Wage | 183,991 | 180,614 |
| Non-Wage | 190,799 | 103,153 |
| GoU Dev | 0 | 0 |

VOTE: 892 Mbarara District

Quarter 4

| | | |
|-------------|---|---|
| Ext Finance | 0 | 0 |
|-------------|---|---|

VOTE: 892 Mbarara District

Quarter 4

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 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.

Planning and Budgeting services done

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

| Item | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|----------|
| 221008 Information and Communication Technology Supplies. | 4,000 | 0 |
| 228004 Maintenance-Other Fixed Assets | 735 | 0 |
| Total for Budget Output | 4,735 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 4,735 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Consultancy Activities done

Consultancy Activities done

There was no variation

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

| Item | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 17,461 | 17,329 |
| 221008 Information and Communication Technology Supplies. | 892 | 750 |
| 221017 Membership dues and Subscription fees. | 9,408 | 2,850 |
| 227001 Travel inland | 500 | 300 |
| Total for Budget Output | 28,261 | 21,229 |
| Wage | 0 | 0 |
| Non-Wage | 28,261 | 21,229 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

VOTE: 892 Mbarara District

Quarter 4

Department: 110 Planning

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

Budget Output: 000027 Programme Working Group Secretariat Services**PIAP Output: 18011206 Effective DPI Program Secretariat**

| | | |
|---------------------|---------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Staff Salaries paid | Staff Salaries paid | This is because the Senior planner was paid less money than what she was budgeted for. She was budgeted for on a science scale yet she was paid on the Arts scale. |
|---------------------|---------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|

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

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 82,661 | 77,908 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,700 | 2,240 |
| 221003 Staff Training | 5,000 | 0 |
| 221007 Books, Periodicals & Newspapers | 1,000 | 0 |
| 221009 Welfare and Entertainment | 7,995 | 5,450 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 300 |
| 222001 Information and Communication Technology Services. | 1,000 | 0 |
| 223005 Electricity | 1,500 | 0 |
| 227001 Travel inland | 2,000 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 100 | 0 |
| Total for Budget Output | 105,956 | 87,898 |
| Wage | 82,661 | 77,908 |
| Non-Wage | 23,295 | 9,990 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

| | | |
|-------------------------------------------|-------------------------------------------|---------------|
| Monitoring and Inspection Activities done | Monitoring and Inspection Activities done | No variations |
|-------------------------------------------|-------------------------------------------|---------------|

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

| Item | Approved Budget | Spent |
|-----------------------------------------|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 1,604 | 1,604 |

VOTE: 892 Mbarara District

Quarter 4

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------|-----------------------------------------------|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 1,400 | 200 |
| 221017 Membership dues and Subscription fees. | 600 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 2,000 | 2,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 3,017 | 3,017 |
| 225204 Monitoring and Supervision of capital work | 2,517 | 2,517 |
| 227001 Travel inland | 20,543 | 20,542 |
| Total for Budget Output | 31,680 | 29,880 |
| Wage | 0 | 0 |
| Non-Wage | 15,616 | 13,816 |
| GoU Dev | 16,064 | 16,064 |
| Ext Finance | 0 | 0 |

Budget Output: 000061 Management of Government Accounts

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
|---------------------------------------------------------------------------------------------|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 9,000 | 9,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,000 |
| 222001 Information and Communication Technology Services. | 1,500 | 1,500 |
| 227001 Travel inland | 8,300 | 8,300 |
| 227004 Fuel, Lubricants and Oils | 500 | 500 |
| 228002 Maintenance-Transport Equipment | 500 | 500 |
| Total for Budget Output | 20,800 | 20,800 |
| Wage | 0 | 0 |
| Non-Wage | 20,800 | 20,800 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 191,433 | 159,807 |
| Wage | 82,661 | 77,908 |

VOTE: 892 Mbarara District**Quarter 4**

| | | |
|-------------|--------|--------|
| Non-Wage | 92,707 | 65,835 |
| GoU Dev | 16,064 | 16,064 |
| Ext Finance | 0 | 0 |

VOTE: 892 Mbarara District

Quarter 4

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Annual Worlds AIDS Day Comemorated

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

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 46,930 | 42,318 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,160 | 2,095 |
| 221008 Information and Communication Technology Supplies. | 1,000 | 0 |
| 221009 Welfare and Entertainment | 2,000 | 1,815 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,300 | 1,320 |
| 227001 Travel inland | 13,981 | 10,981 |
| 228002 Maintenance-Transport Equipment | 730 | 0 |
| Total for Budget Output | 69,101 | 58,529 |
| Wage | 46,930 | 42,318 |
| Non-Wage | 22,171 | 16,211 |

VOTE: 892 Mbarara District

Quarter 4

Department: 120 Internal Audit

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
| | GoU Dev | 0 |
| | Ext Finance | 0 |
| | Total for Department | 69,201 |
| | Wage | 46,930 |
| | Non-Wage | 22,271 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

VOTE: 892 Mbarara District

Quarter 4

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|-------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|----------------------------------------------------------|
| Service Area: 10 Commercial Services | | |
| Programme: 05 Tourism Development | | |
| SubProgramme: 01 Marketing and Promotion | | |
| Budget Output: 120002 Domestic Promotion | | |
| PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns | | |
| tourism compaigns, tourism sites profiled, tour operators sensitization meetings, ankore cultural day | tourism compaigns done, agro tourism meetings held | there was need for diversification of tourism activities |

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland | 9,034 | 6,313 |
| Total for Budget Output | 9,034 | 6,313 |
| Wage | 0 | 0 |
| Non-Wage | 9,034 | 6,313 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Regulation and Skills Development**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**

| | | |
|---------------|---------------|---------------------------------------------------|
| salaries paid | salaries paid | the variation was due salary updates for the year |
|---------------|---------------|---------------------------------------------------|

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 54,305 | 49,193 |
| Total for Budget Output | 54,305 | 49,193 |
| Wage | 54,305 | 49,193 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring**

VOTE: 892 Mbarara District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

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

| | | |
|--------------------------------------------------------------------------------|--------------------------------------------------------------------------------|-------------------------|
| arbitration done,audits of saccos done,AGM attended,REGISTRATION OF NEW SACCOS | arbitration done,audits of saccos done,AGM attended,REGISTRATION OF NEW SACCOS | no reason for variation |
|--------------------------------------------------------------------------------|--------------------------------------------------------------------------------|-------------------------|

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland | 3,000 | 2,000 |
| Total for Budget Output | 3,000 | 2,000 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 2,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

| | | |
|-----------------------------------------------------|-----|-------------------------|
| welfare procured, footage paid, stationary procured | n/a | no reason for variation |
|-----------------------------------------------------|-----|-------------------------|

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

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,700 | 2,700 |
| 221009 Welfare and Entertainment | 2,880 | 2,880 |
| 221011 Printing, Stationery, Photocopying and Binding | 420 | 420 |
| Total for Budget Output | 6,000 | 6,000 |
| Wage | 0 | 0 |
| Non-Wage | 6,000 | 6,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190004 Regulation and Advisory Services

N / A

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

| Item | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 580 | 300 |
| 227001 Travel inland | 8,724 | 6,083 |

VOTE: 892 Mbarara District

Quarter 4

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--------------------------------|--------------------------------------------------|-----------------------------------------|
| Total for Budget Output | 9,304 | 6,383 |
| Wage | 0 | 0 |
| Non-Wage | 9,304 | 6,383 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 81,642 | 69,889 |
| Wage | 54,305 | 49,193 |
| Non-Wage | 27,337 | 20,696 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 892 Mbarara District

Quarter 4

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|----------------------------------|-------------------|-----------------|-------------------|
| Number of MDAs and LGs Per annum | Percentage | 13 | 13 |

Budget Output: 390003 Policy and System reviews**PIAP Output : 14040203 MDALGs to strengthen internal complaints handling mechanism supported.**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|-----------------------------------------------|-------------------|-----------------|-------------------|
| % of cases concluded within the set timelines | Percentage | 80 | 75 |

SubProgramme: 03 Human Resource Management**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|---------------------------|-------------------|-----------------|-------------------|
| Actuarial report in place | Number | 4 Reports | 4 |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|-------------------------------------------------|-------------------|-----------------|-------------------|
| Number of Performance management tools in place | Number | 4 | 4 |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|-------------------------------------------|-------------------|-----------------|-------------------|
| No. of quarterly office supplies procured | Percentage | 100 | 100 |

VOTE: 892 Mbarara District

Quarter 4

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|-----------------------------------------------------|-------------------|-----------------|-------------------|
| Number of integrity promotional campaigns conducted | Number | 4 | 4 |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|--------------------------------------------------|-------------------|-----------------|-------------------|
| Proportion of the programme Outputs implemented. | Percentage | 100% | 100% |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|---------------------------------------------|-------------------|-----------------|-------------------|
| % of planned training activities undertaken | Percentage | 100% | 100% |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|---------------------------------------------------|-------------------|-----------------|-------------------|
| Proportion of verified domestic arrears to budget | Percentage | 100% | |

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|------------------------------------------|-------------------|-----------------|-------------------|
| Human Capacity Development Plan in place | Percentage | 100 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|--------------------------------------------------------|-------------------|-----------------|-------------------|
| Level of implementation of the annual procurement plan | Percentage | 100 | |

VOTE: 892 Mbarara District

Quarter 4

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|------------------------------------------------------------------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed | Percentage | 100 | |

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 16040101 Annual state of human rights report produced

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|--------------------------------------------------|-------------------|-----------------|-------------------|
| Annual state of human rights report disseminated | Text | 100 | |

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|--------------------------------------------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of extension workers trained in dissemination of agricultural insurance information | Number | 22 | |

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|--------------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of parishes in which sensitisation has been conducted | Number | 3696 | |

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|------------------------------------------------|-------------------|-----------------|-------------------|
| Number of fishers and fishing vessels licenced | Number | 10 | |

VOTE: 892 Mbarara District

Quarter 4

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010518 Target population fully immunized

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|----------------------------------------------|-------------------|-----------------|-------------------|
| % of children under one year fully immunized | Percentage | 7568 | 6710 |

Budget Output: 320033 Outpatient 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 2023/24 | Actuals By End Q4 |
|-------------------------------------------------------------------------------|-------------------|-----------------|-------------------|
| % of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing | Percentage | 100% | 17 |

Budget Output: 320053 Child Health Services

PIAP Output : 1203010301 Child and maternal health services Improved.

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|----------------------------------------------------------------------------------------------------------------|-------------------|-----------------|-------------------|
| No. of quarterly RMNCAH Parliamentary Forum Advocacy meetings held for increased funding to child and maternal | Percentage | 100% | 4 |

Budget Output: 320069 Malaria Control and Prevention

PIAP Output : 1203011003 Health promotion and Diseases Prevention services

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|--------------------------------------------------------------------------------------------------|-------------------|-----------------|-------------------|
| % of sub counties & TCs with functional intersectoral health promotion and prevention structures | Percentage | 100% | |

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|-------------------------------------------------------------------|-------------------|-----------------|----------------------------------------|
| % of health facilities with 95% availability of 41 basket of EMHS | Percentage | 100% | 95% of health facilities received EMHS |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|-------------------------------------------------------------------|-------------------|-----------------|-------------------|
| No. of youth-led HIV prevention programs designed and implemented | Number | | |

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|------------------------------------|-------------------|-----------------|-------------------|
| Guidelines, SOPs/manuals developed | Percentage | 4 | |

VOTE: 892 Mbarara District

Quarter 4

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|--------------------------------------------------------------------------|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio | Percentage | 36.8% | 2 |

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|------------------------|-------------------|-----------------|------------------------------------|
| Staffing levels, % | Percentage | 100 | Education staff salaries paid 106% |

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**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|--------------------------------------------------------------------------|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio | Percentage | 1 | 84 |

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****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 2023/24 | Actuals By End Q4 |
|--------------------------------------------------------------------------|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio | Percentage | 100% | 1 |

Budget Output: 320038 Sports Development and Oversight**PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|---------------------------------|-------------------|-----------------|-------------------|
| Regional Sports focused schools | Percentage | 4 | 1 |

VOTE: 892 Mbarara District

Quarter 4

Department: 060 Education**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 010008 Capacity Strengthening****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|--------------------------------------------------------------------------|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio | Percentage | 100% | N/A |

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|------------------------------------------------------|-------------------|-----------------|-------------------|
| Percent availability of district and zonal equipment | Percentage | 100 | |

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|-----------------------------------------------|-------------------|-----------------|-------------------|
| Total Length(in Km) of acces roads maintained | Number | 260 | 260 |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|-------------------------------------------|-------------------|-----------------|-------------------|
| Km of District gravel roads rehabilitated | Number | 38 | 117 |

Service Area: 20 Engineering Services**Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 10030201 waste management improved**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|----------------------------------|-------------------|-----------------|-------------------|
| Guidelines in place and enforced | Percentage | 100 | 100 |

VOTE: 892 Mbarara District

Quarter 4

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|-------------------------------------------------------------------------|-------------------|-----------------|------------------------------------------------|
| % of people (1 km rural & 200 metres urban) of an improved water source | Percentage | 2023-2024 | All forth quarter projects were completed they |

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|------------------------------------------------------------|-------------------|-----------------|--------------------------------------------------------|
| Strategy for NDP III implementation coordination in Place. | Yes/No | 2023/2024 | All forth quarter activities were completed as planned |

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|----------------------------------------------|-------------------|-----------------|-------------------|
| Service availability and readiness index (%) | Percentage | 75% | 75% Achieved |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|----------------------------------------|-------------------|-----------------|-------------------|
| GBV Case monitoring programme in place | Percentage | 80% | 128 cases handled |

VOTE: 892 Mbarara District

Quarter 4

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|---------------------------|-------------------|-----------------|-------------------|
| No of awareness campaigns | Percentage | 100% | 202 |

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201 Diaspora engagement policy developed & implemented**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|----------------------------------------|-------------------|-----------------|-------------------|
| No. of diaspora engagement initiatives | Number | 2 | |

Budget Output: 440016 Promotion of Arts & crafts**PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|--------------------------------------------------------------------------------------------------------|-------------------|-----------------|-------------------|
| Communication strategy on promotion of norms, values and positive mindsets among young people in place | Percentage | 75% | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|------------------------------|-------------------|-----------------|------------------------|
| CDMIS in place & operational | Yes/No | Yes | 42 work places visited |

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|------------------------------------------------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of laws, policies, frameworks on social protection, care and support developed/reviewed | Number | 4 | 4 |

Budget Output: 320146 Support to special interest Groups**PIAP Output : 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|-------------------------|-------------------|-----------------|-------------------|
| Number of Youth trained | Percentage | 35% | 30 |

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Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|----------------------------------------------------------|-------------------|-----------------|-------------------|
| Proportion of LGs capacity built in development planning | Percentage | 2023-2024 | |

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 000061 Management of Government Accounts****PIAP Output : 18010102 Integrated debt management strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|--------------------------------------------|-------------------|-----------------|-------------------|
| An updated debt management system in place | Yes/No | 2023-2024 | Yes |

Budget Output: 560019 Data Management and Dissemination**PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|---------------------------------|-------------------|-----------------|-------------------|
| Cash management policy in place | Percentage | 2023-2024 | 100% |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|--------------------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of Monitoring Reports produced on NDPIII programmes by RDCs | Percentage | 100% | 100% |

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|------------------------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of quarterly internal audit progress reports per annum prepared | Percentage | 4 | 4 |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|--------------------------------------------|-------------------|-----------------|-------------------|
| No of domestic drives /campaigns conducted | Number | 4 | 2 |

SubProgramme: 03 Regulation and Skills Development**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|--------------------------------------------------------------------------------------|-------------------|-----------------|-------------------|
| No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate) | Percentage | 12 | N/A |

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 07050302 Retirement benefits sector coverage and scope increased**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|-----------------------------------------------------------------|-------------------|-----------------|-------------------|
| Overall Scheme Risk Rating in the Retirement Benefits Sector | Rate | 50 | 50 |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|------------------------|-------------------|-----------------|-------------------|
| No. of Jobs created | Number | 10 | n/a |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190004 Regulation and Advisory Services****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q4 |
|-----------------------------------|-------------------|-----------------|-------------------|
| Number of SMEs facilitated in BDS | Number | 25 | |

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

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------|--------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: 236764 Kagongi Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Kagongi Health centre 11 | Kagongi HCIII | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,782 | 14,782 |
| Kagongi Health centre 11 | Kagongi HCIII | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,827 | 11,827 |
| Bwengure Health centre 11 | Bwengure HCII | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,391 | 7,391 |
| Nyabisirira Health centre 11 | Nyabisirira HCII | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,391 | 7,391 |
| 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) | | | | | |
| RWAMANUMA PS | RWAMANUMA PS | Programme Conditional Grant - Non Wage Recurrent | | 8,799 | 0 |
| KAGONGI I PS | KAGONGI I PS | Programme Conditional Grant - Non Wage Recurrent | | 10,288 | 0 |
| BWENGURE PS | BWENGURE PS | Programme Conditional Grant - Non Wage Recurrent | | 9,071 | 0 |
| NYAMINYOBWA COU PS | NYAMINYOBWA COU PS | Programme Conditional Grant - Non Wage Recurrent | | 6,829 | 0 |
| RWESHE PS | RWESHE PS | Programme Conditional Grant - Non Wage Recurrent | | 9,306 | 0 |
| NYAKABWERA PS | NYAKABWERA PS | Programme Conditional Grant - Non Wage Recurrent | | 10,288 | 0 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|-------------------------------------------------------------------------------------|------------------------|----------------------------------------------------------------|----------------|---------|--------|
| LCIII: 236764 Kagongi Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KYARUSHANJE PS | KYARUSHANJE PS | Programme Conditional Grant - Non Wage Recurrent | | 6,531 | 0 |
| MUNYONYI PS | MUNYONYI PS | Programme Conditional Grant - Non Wage Recurrent | | 9,385 | 0 |
| NSIIKA PS | NSIIKA PS | Programme Conditional Grant - Non Wage Recurrent | | 9,240 | 0 |
| KATAGYENGYERA PS | KATAGYENGYERA PS | Programme Conditional Grant - Non Wage Recurrent | | 6,617 | 0 |
| OMUKAGYERA PS | OMUKAGYERA PS | Programme Conditional Grant - Non Wage Recurrent | | 9,549 | 0 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| RWANTSINGA HIGH SCHOOL | RWANTSINGA HIGH SCHOOL | Programme Conditional Grant - Non Wage Recurrent | | 113,020 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 282301 Transfers to Government Institutions | | | | | |
| Kagongi Community access Roads | Headquarters | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 14,020 | 14,020 |

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Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|------------------------------------------------------------------------------------------------|---------------------------------|----------------------------------------------------------------|----------------------------------------------------------------------------------------|--------|--------|
| LCIII: 236764 Kagongi Subcounty | | | | | |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| allowances | nsika | Programme Conditional Grant - Non Wage Recurrent | Monitoring has not started no allowances was used | 11,831 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Accommodation Expenses | | Programme Conditional Grant - Non Wage Recurrent | quarter three progress report submitted to line ministry | 42,904 | 0 |
| Travel Inland - Accommodation Expenses | bukiro and kagongi sub counties | Programme Conditional Grant - Non Wage Recurrent | travels made to bukiro and Rubaya ,kashare Rwanayahembe for boreholes drilling | 0 | 0 |
| Travel Inland - Allowances | katagegera | Programme Conditional Grant - Non Wage Recurrent | travels made ministry of water and environment for report and consultation sub mission | 20 | 0 |
| Item: 263310 Sector Development Grant | | | | | |
| Drilling and installation of Hand pump Boreholes, | ,katagengera | Programme Conditional Grant - Development | under installation | 24,514 | 0 |
| LCIII: 236766 Rwanyamahembe Subcounty | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 282301 Transfers to Government Institutions | | | | | |
| Rwanyamahembe community access roads | | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 18,852 | 18,852 |

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Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|------------------------------------------------------------------------------------------------|-------------------|--------------------------------------------------|---------------------------------------------------------------------------------------------|--------|-------|
| LCIII: 236766 Rwanyamahembe Subcounty | | | | | |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| contract staff salary | kamukuzi | Programme Conditional Grant - Non Wage Recurrent | paid for three months | 20,000 | 0 |
| Item: 221001 Advertising and Public Relations | | | | | |
| Media - Adverts | KAMUKUZI | Programme Conditional Grant - Development | Environmental screening is done on proposed site for new water sources of borehole drilling | 2,200 | 0 |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Assorted Computer Accessories | bwizibwera | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,000 | 0 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Assorted Welfare Items | bwizibwera | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,900 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Materials and Consumables | bwizibwera | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,020 | 0 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | bwizibwera | Programme Conditional Grant - Non Wage Recurrent | 0 | 500 | 0 |
| Item: 223005 Electricity | | | | | |
| Electricity - Utility Bills (Offices) | bwizibwera | Programme Conditional Grant - Non Wage Recurrent | 0 | 800 | 0 |
| Item: 223006 Water | | | | | |
| Water - Utility Bills (Offices) | bwibwera | Programme Conditional Grant - Non Wage Recurrent | 0 | 657 | 0 |

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Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|------------------------------------------------------------------------------------------------|----------------------|--------------------------------------------------|------------------------------------------------------------------|--------|--------|
| LCIII: 236766 Rwanyamahembe Subcounty | | | | | |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Accommodation Expenses | enonko | Programme Conditional Grant - Non Wage Recurrent | travells were made during the quarter for sub mission of reports | 9,600 | 0 |
| Travel Inland - Allowances | kamukuzi | Programme Conditional Grant - Non Wage Recurrent | One travels made Rubaya and Bubare for data collection | 23,266 | 0 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Motor Vehicle Spare Parts | bwizibwera | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,904 | 0 |
| LCIII: 236770 Rubindi Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| StJosephs rubindi health centr | Rubindi-Ruhumba T/ C | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,113 | 8,113 |
| Rubindi Health centre 11 | Rubindi HCIII | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,782 | 14,782 |
| Karwensanga Health centre 11 | Karwensanga HCII | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,391 | 7,391 |
| Rubindi Health centre 11 | Rubindi HCIII | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,001 | 14,001 |
| Kariro Health centre 11 | KARIRO | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,391 | 7,391 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|-------------------------------------------------------------------------------------|------------------------|----------------------------------------------------------------|----------------|--------|--------|
| LCIII: 236770 Rubindi Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| RWAMUHIGI PS | RWAMUHIGI PS | Programme Conditional Grant - Non Wage Recurrent | | 5,381 | 0 |
| NYAMIRIRO PS | NYAMIRIRO PS | Programme Conditional Grant - Non Wage Recurrent | | 8,791 | 0 |
| BUYENJE P.S. | BUYENJE P.S. | Programme Conditional Grant - Non Wage Recurrent | | 9,950 | 0 |
| RWEMBIRIZI PS | RWEMBIRIZI PS | Programme Conditional Grant - Non Wage Recurrent | | 9,723 | 0 |
| RUKANJA PS | RUKANJA PS | Programme Conditional Grant - Non Wage Recurrent | | 9,880 | 0 |
| KYAKATAARA PS | KYAKATAARA PS | Programme Conditional Grant - Non Wage Recurrent | | 11,116 | 0 |
| KARIRO PS | KARIRO PS | Programme Conditional Grant - Non Wage Recurrent | | 7,197 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 282301 Transfers to Government Institutions | | | | | |
| Rubindi community access roads | sub county headquarter | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 15,922 | 15,922 |

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Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|------------------------------------------------------------------------------------------------|------------------------|--------------------------------------------------|-----------------------------|--------|--------|
| LCIII: 236770 Rubindi Subcounty | | | | | |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| drilling installation and siting and supervision of hund pump bore holes | bitysa | Programme Conditional Grant - Development | under pump testing | 28,014 | 0 |
| drilling and installation ,sting and supervion and rehabilitation of hand pump bore holes | bitysa | Programme Conditional Grant - Development | under pump testing | 28,014 | 0 |
| LCIII: 236771 Bubaare Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Bubaare Health centre III | Bubaare HCIII | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,147 | 12,147 |
| Bubaare Health centre III | Bubaare HCIII | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,782 | 14,782 |
| Mugarutsya Health centre 11 | MUgarutsya | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,391 | 7,391 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring and supervision of capital works | Kashaka P.S | Programme Conditional Grant - Development | Preliminary Works monitored | 8,963 | 3,092 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Schools | Kashaka Primary School | Programme Conditional Grant - Development | Works commissioned | 76,106 | 0 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|-------------------------------------------------------------------------------------|---------------------|----------------------------------------------------------------|----------------|---------|--------|
| LCIII: 236771 Bubaare Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| RUGARAMA II PS | RUGARAMA II PS | Programme Conditional Grant - Non Wage Recurrent | | 9,248 | 0 |
| KASHAKA PS | KASHAKA PS | Programme Conditional Grant - Non Wage Recurrent | | 7,348 | 0 |
| NSHOZI PS | NSHOZI PS | Programme Conditional Grant - Non Wage Recurrent | | 6,153 | 0 |
| RWENTANGA PS | RWENTANGA PS | Programme Conditional Grant - Non Wage Recurrent | | 13,456 | 0 |
| ST. SIMON KOOGA PS | ST. SIMON KOOGA PS | Programme Conditional Grant - Non Wage Recurrent | | 11,064 | 0 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ST PAULS SS KAGONGI | ST PAULS SS KAGONGI | Programme Conditional Grant - Non Wage Recurrent | | 129,948 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 282301 Transfers to Government Institutions | | | | | |
| Bubaare community access roads | Headquarters | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 17,437 | 17,437 |

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| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|------------------------------------------------------------------------------------------------|---------------------------------|--------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|-------|
| LCIII: 236771 Bubaare Subcounty | | | | | |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | bukiro town council | Programme Conditional Grant - Development | implementation | 18,000 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| monitoring and super viol of capital works | Bukiro town council and kagongi | Programme Conditional Grant - Development | bukiro -kigoro solar powered and kibingo-kyandahi works going and Drilling of seven Boreholes in sub counties of Bukiro,Ka share,Rubaya, Rwanyamahembe and Bubare for drilling and installation of pumps | 21,000 | 0 |
| Item: 263310 Sector Development Grant | | | | | |
| Drilling and installation ,sitting and supervision and rehabilitation of hand pump boreholes | kamutshoko | Programme Conditional Grant - Development | under pump testing | 34,014 | 0 |
| LCIII: 236772 Rubaya Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| StFranciskaMakonje Health ce | RUBAYA | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,113 | 8,113 |
| Itara Health centre 11 | Itara | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,391 | 7,391 |

VOTE: 892 Mbarara District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|------------------------------------------------------------------|--------------------------|--------------------------------------------------|----------------|--------|--------|
| LCIII: 236772 Rubaya Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Rubaya Health centre 111 | Rubaya HCIII | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,782 | 14,782 |
| Rubaya Health centre 111 | Rubaya-Bunenero | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,659 | 7,391 |
| 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) | | | | | |
| OMUKIGANDO PS | OMUKIGANDO PS | Programme Conditional Grant - Non Wage Recurrent | | 5,684 | 0 |
| ESTERI KOKUNDEKA MEM. PS | ESTERI KOKUNDEKA MEM. PS | Programme Conditional Grant - Non Wage Recurrent | | 8,156 | 0 |
| BUNENERO PS | BUNENERO PS | Programme Conditional Grant - Non Wage Recurrent | | 12,126 | 0 |
| RUBURARA PS | RUBURARA PS | Programme Conditional Grant - Non Wage Recurrent | | 7,196 | 0 |
| KYAMATAMBARIRE PS | KYAMATAMBARIRE PS | Programme Conditional Grant - Non Wage Recurrent | | 7,774 | 0 |
| KAGUHANZYA PS | KAGUHANZYA PS | Programme Conditional Grant - Non Wage Recurrent | | 14,706 | 0 |
| RWANTSINGA PS | RWANTSINGA PS | Programme Conditional Grant - Non Wage Recurrent | | 7,462 | 0 |
| RUBAYA PS | RUBAYA PS | Programme Conditional Grant - Non Wage Recurrent | | 7,411 | 0 |

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Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|-------------------------------------------------------------------------------------|---------------------------|----------------------------------------------------------------|----------------|--------|--------|
| LCIII: 236772 Rubaya Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ITARA PS | ITARA PS | Programme Conditional Grant - Non Wage Recurrent | | 10,817 | 0 |
| RUHUNGA PS | RUHUNGA PS | Programme Conditional Grant - Non Wage Recurrent | | 9,534 | 0 |
| RUSHOZI PS | RUSHOZI PS | Programme Conditional Grant - Non Wage Recurrent | | 7,121 | 0 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| RUTOOMA SS | RUTOOMA SS | Programme Conditional Grant - Non Wage Recurrent | | 59,760 | 0 |
| ESTEERI KOKUNDEKA MEM. SS | ESTEERI KOKUNDEKA MEM. SS | Programme Conditional Grant - Non Wage Recurrent | | 36,800 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 282301 Transfers to Government Institutions | | | | | |
| Rubaya community access roads | | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 14,045 | 14,045 |

VOTE: 892 Mbarara District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|------------------------------------------------------------------------------------------------|--------------------------|--------------------------------------------------|-----------------------|--------|--------|
| LCIII: 236772 Rubaya Subcounty | | | | | |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| drilling and installation ,siting and supervision ,Rehabilitation of hand pump bore holes | bunenero | Programme Conditional Grant - Development | under pump testing | 31,014 | 0 |
| LCIII: 236773 Bukiiro Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| NyarubungoHealth Centre 11 | Nyarubungo | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,391 | 7,391 |
| Bukiro Health Centre | Bukiro HCIII | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,782 | 14,782 |
| Bukiro Health Centre | Bukiro HCIII | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,581 | 9,581 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 312111 Residential Buildings - Acquisition | | | | | |
| Residential Building - Staff Houses | Kibaare I primary School | Programme Conditional Grant - Development | Works not yet started | 76,106 | 5,731 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| AKASHANDA PS | AKASHANDA PS | Programme Conditional Grant - Non Wage Recurrent | | 12,267 | 0 |

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Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|------------------------------------------------------------------------------------------------|-------------------|----------------------------------------------------------------|--------------------|--------|--------|
| LCIII: 236773 Bukiro Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| NYARUBUNGO PS | NYARUBUNGO PS | Programme Conditional Grant - Non Wage Recurrent | | 8,391 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 282301 Transfers to Government Institutions | | | | | |
| Bukiro community access roads | Headquarters | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 10,096 | 10,096 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| drilling and installation ,sitting and supervision and rehabilitation of hand pump bore holes | akashanda | Programme Conditional Grant - Development | under pump testing | 28,014 | 0 |
| drilling and installation ,rehabilitation and siting of hand pump bore holes | | Programme Conditional Grant - Development | under pump testing | 21,035 | 0 |

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Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|------------------------------------------------------------------|---------------------|--------------------------------------------------|----------------|--------|--------|
| LCIII: 236774 Kashare Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320033 Outpatient Services | | | | | |
| Item: 312111 Residential Buildings - Acquisition | | | | | |
| Residential Building - Staff Houses | kashare HCIII | Programme Conditional Grant - Development | 2nd phase | 51,194 | 14,722 |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Kashare Health centre 111 | Kashare HCIII | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,782 | 14,782 |
| Kashare Health centre 111 | Kashare HCIII | Programme Conditional Grant - Non Wage Recurrent | 0 | 9,356 | 9,356 |
| 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) | | | | | |
| KITONGORE II PS | KITONGORE II PS | Programme Conditional Grant - Non Wage Recurrent | | 3,022 | 0 |
| RWEIBAARE I PS | RWEIBAARE I PS | Programme Conditional Grant - Non Wage Recurrent | | 9,958 | 0 |
| RUGARURA PS | RUGARURA PS | Programme Conditional Grant - Non Wage Recurrent | | 8,499 | 0 |
| KYENSHAMA PS | KYENSHAMA PS | Programme Conditional Grant - Non Wage Recurrent | | 6,159 | 0 |
| OMUKABARE PS | OMUKABARE PS | Programme Conditional Grant - Non Wage Recurrent | | 9,173 | 0 |
| Akabaare P/S | Akabaare P/S | Programme Conditional Grant - Non Wage Recurrent | | 11,844 | 0 |
| NYAMIRIMA MUSLIM PS | NYAMIRIMA MUSLIM PS | Programme Conditional Grant - Non Wage Recurrent | | 7,262 | 0 |

VOTE: 892 Mbarara District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|-----------------------------------------------------------|-------------------------|--------------------------------------------------|----------------|---------|-------|
| LCIII: 236774 Kashare Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| RWAMUKONDO PS | RWAMUKONDO PS | Programme Conditional Grant - Non Wage Recurrent | | 6,766 | 0 |
| RWEIBARE II PS | RWEIBARE II PS | Programme Conditional Grant - Non Wage Recurrent | | 15,280 | 0 |
| RWOBUGOIGO PS | RWOBUGOIGO PS | Programme Conditional Grant - Non Wage Recurrent | | 10,413 | 0 |
| MIRONGO PS | MIRONGO PS | Programme Conditional Grant - Non Wage Recurrent | | 8,931 | 0 |
| ST. MARY S RWEIBAARE PS | ST. MARY S RWEIBAARE PS | Programme Conditional Grant - Non Wage Recurrent | | 9,549 | 0 |
| AMABAARE PS | AMABAARE PS | Programme Conditional Grant - Non Wage Recurrent | | 6,281 | 0 |
| OMUMABAARE PS | OMUMABAARE PS | Programme Conditional Grant - Non Wage Recurrent | | 8,409 | 0 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ST ANDREWS RUBINDI SS | ST ANDREWS RUBINDI SS | Programme Conditional Grant - Non Wage Recurrent | | 170,228 | 0 |
| NOMBE SS | NOMBE SS | Programme Conditional Grant - Non Wage Recurrent | | 119,456 | 0 |

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Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|------------------------------------------------------------------------------------------------|-------------------------|----------------------------------------------------------------|--------------------------------------------------------------------------------------|---------|--------|
| LCIII: 236774 Kashare Subcounty | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 282301 Transfers to Government Institutions | | | | | |
| Kashare community access roads | sub county headquarters | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 15,968 | 15,968 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| drilling and installation ,sting and supervision and Rehabilitation of hand pump bore holes | ncune | Programme Conditional Grant - Development | agreement signed | 55,529 | 0 |
| Item: 263311 Transitional Development Grant | | | | | |
| transitional Development Grant | ncune kuryagye | Transitional Conditional Grant - Development | activity commenced in Bukiro sub county and the team is on home improvement campaign | 14,815 | 0 |
| LCIII: 273643 Bukiro Town Council | | | | | |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| construction of kigoro solar powered phase | kigoro | Programme Conditional Grant - Development | works at 85 % done and on going | 174,598 | 0 |

VOTE: 892 Mbarara District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|----------------------------------------------------------------------|-----------------------------------|----------------------------------------------------------|-----------------------------------|---------|--------|
| LCIII: 273644 Bwizibwera-Rutooma Town Council | | | | | |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 20 Agricultural Production | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 010017 Machinery acquisition and maintenance | | | | | |
| Item: 224003 Agricultural Supplies and Services | | | | | |
| Agricultural Supplies and Services - Assorted equipment | district HQTRS | Locally Raised Revenues | | 100,000 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Medical) | Head qrt | External Financing Global Fund for HIV, TB & Malaria | 0 | 30,000 | 30,000 |
| Budget Output: 320022 Immunisation Services | | | | | |
| Item: 221001 Advertising and Public Relations | | | | | |
| Media - Promotional and Public Awareness Campaigns | Head qrt | External Financing United Nations Children Fund (UNICEF) | 0 | 40,000 | 12,700 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | | External Financing United Nations Children Fund (UNICEF) | | 5,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Field Work Expenses | Head Qrt | External Financing United Nations Children Fund (UNICEF) | 3rd quarter | 16,000 | 15,085 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | Head qrt | External Financing United Nations Children Fund (UNICEF) | | 49,000 | 0 |
| Budget Output: 320033 Outpatient Services | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| monitoring and support supervision of capital development project | bwizibwera HCIV and kashare HCIII | District Discretionary Equalisation Development Grant | Monitoring 2nd phase construction | 32,730 | 27,964 |

VOTE: 892 Mbarara District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|------------------------------------------------------------------------------|-------------------|-------------------------------------------------------------------------|----------------------|---------|--------|
| LCIII: 273644 Bwizibwera-Rutooma Town Council | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320033 Outpatient Services | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| monitoring and inspection of phase 1 Health administrative block | Head Qrt | District Discretionary Equalisation Development Grant | | 21,255 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Field Work Expenses | Head qrt | District Discretionary Equalisation Development Grant | 3rd quarter | 15,932 | 4,880 |
| Item: 263303 District Discretionary Development Equalization Grant | | | | | |
| Phase 1 construction of administration block at bwizibwera Health department | Head qrt | District Discretionary Equalisation Development Grant | | 72,200 | 0 |
| Item: 312111 Residential Buildings - Acquisition | | | | | |
| Residential Building - Staff Houses | Kashare HCIII | Programme Conditional Grant - Development | | 0 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Hospital | Bwizibwera HCIV | Programme Conditional Grant - Development | 2nd phase completion | 100,000 | 51,461 |
| Item: 312219 Other Transport equipment - Acquisition | | | | | |
| Other Transport Equipment - Others | Head Qrt | District Discretionary Equalisation Development Grant | | 7,500 | 0 |
| Budget Output: 320053 Child Health Services | | | | | |
| Item: 221001 Advertising and Public Relations | | | | | |
| Media - Promotional and Public Awareness Campaigns | Head quarter | External Financing Global Alliance for Vaccines and Immunization (GAVI) | q2 | 10,000 | 10,000 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 10,000 | 0 |

VOTE: 892 Mbarara District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|-------------------------------------------------------------------------------|-------------------|-------------------------------------------------------------------------|----------------|---------|---------|
| LCIII: 273644 Bwizibwera-Rutooma Town Council | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320053 Child Health Services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Field Work Expenses | Head qrt | External Financing Global Alliance for Vaccines and Immunization (GAVI) | q2 | 120,000 | 121,834 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | Head qrt | External Financing Global Alliance for Vaccines and Immunization (GAVI) | q2 | 40,000 | 36,359 |
| Budget Output: 320069 Malaria Control and Prevention | | | | | |
| Item: 221001 Advertising and Public Relations | | | | | |
| Media - Promotional and Public Awareness Campaigns | head qrt | External Financing Global Fund for HIV, TB & Malaria | | 8,000 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | Head qrt | External Financing Global Fund for HIV, TB & Malaria | | 2,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Headqrt | External Financing Global Fund for HIV, TB & Malaria | 3rd quarter | 40,000 | 14,529 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | Head qrt | External Financing Global Fund for HIV, TB & Malaria | | 20,000 | 0 |
| Budget Output: 320076 Reproductive and Infant Health Services | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowance for field work activities | Head qrt | External Financing Jhpiego Corporation | q3 | 20,000 | 25,579 |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Medical) | Head qrt | External Financing Jhpiego Corporation | Q2 | 48,000 | 14,458 |

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Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|-------------------------------------------------------------------------------|--------------------------------|--------------------------------------------------|----------------|--------|--------|
| LCIII: 273644 Bwizibwera-Rutooma Town Council | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320076 Reproductive and Infant Health Services | | | | | |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | head Qrt | External Financing Jhpiego Corporation | Q2 | 2,000 | 924 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Field Work Expenses | head qrt | External Financing Jhpiego Corporation | Q2 | 80,000 | 44,114 |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| payment of staff footage allowance | Head qrt | District Unconditional Grant Non-Wage | 0 | 6,000 | 5,700 |
| payment of footage | Head qrt | District Unconditional Grant Non-Wage | 0 | 10,500 | 8,250 |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Monitoring and Evaluation) | Head Qrt | Programme Conditional Grant - Non Wage Recurrent | 0 | 4,000 | 2,004 |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Workstation Computers (PC) | Head Qrt | Programme Conditional Grant - Non Wage Recurrent | 0 | 3,500 | 3,500 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Monitoring and Evaluation | HeadQrt | District Unconditional Grant Non-Wage | 0 | 5,519 | 4,537 |
| Travel Inland - Field Work Expenses | Head Qrt | District Unconditional Grant Non-Wage | 0 | 24,000 | 14,453 |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Bwizibwera Health Sub District | BWIZIBWERA HCIV | Programme Conditional Grant - Non Wage Recurrent | 0 | 73,909 | 73,909 |
| Bwizibwera Health Sub District | Bwizibwera HCIV-Bwizibwera T/C | Programme Conditional Grant - Non Wage Recurrent | 0 | 62,372 | 62,372 |

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Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|-------------------------------------------------------------------------------|-------------------|--------------------------------------------------|----------------|--------|--------|
| LCIII: 273644 Bwizibwera-Rutooma Town Council | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 120007 Support Services | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Staff allowance paid | Head qrt | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,115 | 1,115 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Food and Refreshments | Head qrt | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,400 | 8,400 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Telecommunication Expenses | Head qrt | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,000 | 1,000 |
| Item: 223005 Electricity | | | | | |
| Electricity - Utility Bills (Offices) | Head qrt | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,600 | 2,600 |
| Item: 223006 Water | | | | | |
| Water - Utility Bills (Offices) | Head Qrt | Programme Conditional Grant - Non Wage Recurrent | 0 | 800 | 800 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | Head Qrt | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,000 | 10,500 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Head Qrt | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,000 | 6,000 |

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Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---------------------------------------------------------------------------|--------------------------------------|-------------------------------------------------------|-----------------------|--------|--------|
| LCIII: 273644 Bwizibwera-Rutooma Town Council | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 30 Skills Development | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Schools | Bwizibwera Health Training Institute | District Discretionary Equalisation Development Grant | Works not yet started | 56,224 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260010 Road Rehabilitation | | | | | |
| Item: 221007 Books, Periodicals & Newspapers | | | | | |
| Newspapers - Assorted Newspapers | District headquarters | Programme Conditional Grant - Development | 1 | 1,000 | 1,000 |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Tablet Computers | district headquarters | Programme Conditional Grant - Development | 0 | 3,000 | 3,000 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Food and Refreshments | District Headquarters | Programme Conditional Grant - Development | 1 | 1,200 | 1,199 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | District headquarters | Programme Conditional Grant - Development | 0 | 5,680 | 5,680 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | District headquarters | Programme Conditional Grant - Development | 1 | 720 | 710 |
| Item: 223005 Electricity | | | | | |
| Electricity - Utility Bills (Offices) | District headquarters | Programme Conditional Grant - Development | 0 | 1,000 | 1,000 |
| Item: 223006 Water | | | | | |
| Water - Utility Bills (Offices) | district headquarters | Programme Conditional Grant - Development | 0 | 400 | 400 |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects - Appraisal | District headquarters | Programme Conditional Grant - Development | 0 | 20,000 | 19,999 |

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Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|------------------------------------------------------------------------------------------|-----------------------|----------------------------------------------------------------|----------------|---------|---------|
| LCIII: 273644 Bwizibwera-Rutooma Town Council | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260010 Road Rehabilitation | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Department Trips | District headquarters | Programme Conditional Grant - Development | 3 | 14,000 | 14,000 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Service, Repair and Maintenance | District Headquarters | Programme Conditional Grant - Development | 3 | 30,000 | 31,598 |
| Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | | | | |
| Machinery and Equipment - Maintenance, Repair and Support Services | District headquarters | Programme Conditional Grant - Development | 3 | 70,000 | 70,000 |
| Item: 312231 Office Equipment - Acquisition | | | | | |
| Office Equipment and Supplies - Assorted Equipment | District headquarters | Programme Conditional Grant - Development | 0 | 3,000 | 3,000 |
| Description | district headquarters | Programme Conditional Grant - Development | completed | 0 | 0 |
| Item: 313131 Roads and Bridges - Improvement | | | | | |
| Roads and Bridges - Maintenance and Repair | District headquarters | Programme Conditional Grant - Development | 3 | 850,000 | 713,572 |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Overtime allowances to support staff | District headquarters | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 2,531 | 3,831 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Meetings | District Headquarters | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 7,600 | 11,803 |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Civil Works | District Headquarters | Other Transfers from Central Government Uganda Road Fund (URF) | 0 | 123,997 | 183,477 |

VOTE: 892 Mbarara District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|-------------------------------------------------------------------------------|-----------------------|----------------------------------------------------------------------------------------------------|----------------|--------|--------|
| LCIII: 273644 Bwizibwera-Rutooma Town Council | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 20 Engineering Services | | | | | |
| Programme: 10 Sustainable Urbanisation And Housing | | | | | |
| SubProgramme: 03 Institutional Coordination | | | | | |
| Budget Output: 000003 Facilities Management | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Staff transport allowances | District Headquarters | District Unconditional Grant Non-Wage | 0 | 4,000 | 2,268 |
| Staff transport allowances | District Headquarters | District Unconditional Grant Non-Wage | 0 | 8,000 | 10,779 |
| Item: 225201 Consultancy Services-Capital | | | | | |
| Consultancy - Professional Services | District headquarters | Locally Raised Revenues | 0 | 30,000 | 30,000 |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Compound Maintenance | District Headquarters | Locally Raised Revenues | 0 | 22,969 | 15,133 |
| Department: 100 Community Based Services | | | | | |
| Service Area: 20 Empowerment and Mindset Change | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 03 Gender and Social Protection | | | | | |
| Budget Output: 320146 Support to special interest Groups | | | | | |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | Head Qrt | Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme | 0 | 3,000 | 200 |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | District Head Quarter | District Discretionary Equalisation Development Grant | | 1,604 | 0 |

VOTE: 892 Mbarara District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|-------------------------------------------------------------------------|----------------------|-------------------------------------------------------|----------------|--------|-------|
| LCIII: 273644 Bwizibwera-Rutooma Town Council | | | | | |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects Appraisal | | District Discretionary Equalisation Development Grant | | 2,000 | 0 |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects - Appraisal | District Headquarter | District Discretionary Equalisation Development Grant | | 1,017 | 0 |
| Feasibility Studies or Screening of Projects - Appraisal | Headquarter | District Discretionary Equalisation Development Grant | | 2,000 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Project supervision | Kashari | District Discretionary Equalisation Development Grant | | 1,000 | 0 |
| Monitoring and Evaluation - Monitoring | Headquarter | District Discretionary Equalisation Development Grant | | 1,517 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | | District Discretionary Equalisation Development Grant | | 12,050 | 0 |
| Travel Inland - Budget Preparation | Headquarter | District Discretionary Equalisation Development Grant | | 1,500 | 0 |
| Travel Inland - Data Collection and Analysis | Headquarter | District Discretionary Equalisation Development Grant | | 7,230 | 0 |

VOTE: 892 Mbarara District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|------------------------------------------------------------------------|---------------------------|--------------------------------------------------|----------------|---------|-------|
| LCIII: 273647 Rwanyamahembe Town Council | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Mabira Health Centre 11 | Mabira HCII | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,391 | 7,391 |
| Department: 060 Education | | | | | |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Schools | Rwanyamahembe Seed School | Programme Conditional Grant - Development | Roofing level | 587,762 | 0 |
| LCIII: S1811 Missing Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 14 Public Sector Transformation | | | | | |
| SubProgramme: 01 Strengthening Accountability | | | | | |
| Budget Output: 390003 Policy and System reviews | | | | | |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Toner | | District Unconditional Grant Non-Wage | | 1,543 | 0 |
| ICT - Workstation Computers (PC) | | District Unconditional Grant Non-Wage | | 6,000 | 0 |
| Item: 223005 Electricity | | | | | |
| Electricity - Utility Bills (Offices) | | District Unconditional Grant Non-Wage | | 8,000 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | | District Unconditional Grant Non-Wage | | 10,000 | 0 |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfers to LLGs | LLGs | Locally Raised Revenues | | 614,416 | 0 |

VOTE: 892 Mbarara District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|------------------------------------------------------------------------|---------------------------|-------------------------------------------------------|--------------------------------------|--------|-------|
| LCIII: S1811 Missing Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 14 Public Sector Transformation | | | | | |
| SubProgramme: 01 Strengthening Accountability | | | | | |
| Budget Output: 390003 Policy and System reviews | | | | | |
| Item: 282301 Transfers to Government Institutions | | | | | |
| LLGs GoU | LLGs | Locally Raised Revenues | | 78,410 | 0 |
| SubProgramme: 03 Human Resource Management | | | | | |
| Budget Output: 010008 Capacity Strengthening | | | | | |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Workstation Computers (PC) | Human Resource | District Discretionary Equalisation Development Grant | Procurement Process complete | 6,000 | 6,000 |
| Item: 313235 Furniture and Fittings - Improvement | | | | | |
| Furniture and Fixtures Assorted Furniture | Human Resource | District Discretionary Equalisation Development Grant | Procurement Process complete | 2,032 | 2,032 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | KASHAKA AND KIBAARE I P/S | Programme Conditional Grant - Development | Assessment done and completed | 5,063 | 2,500 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Schools | Retention | Programme Conditional Grant - Development | Retention for previous projects paid | 12,714 | 0 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| NYANTUNGU PS | NYANTUNGU PS | Programme Conditional Grant - Non Wage Recurrent | | 13,808 | 0 |
| BWEZIBWERA MOSLEM PS | BWEZIBWERA MOSLEM PS | Programme Conditional Grant - Non Wage Recurrent | | 6,812 | 0 |
| RWENGWE I PS | RWENGWE I PS | Programme Conditional Grant - Non Wage Recurrent | | 8,831 | 0 |

VOTE: 892 Mbarara District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|-----------------------------------------------------------|-------------------|--------------------------------------------------|----------------|--------|-------|
| LCIII: S1811 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| NOMBE PS | NOMBE PS | Programme Conditional Grant - Non Wage Recurrent | | 11,572 | 0 |
| NYAKAYOJO II PS | NYAKAYOJO II PS | Programme Conditional Grant - Non Wage Recurrent | | 8,546 | 0 |
| KATOOMA II PS | KATOOMA II PS | Programme Conditional Grant - Non Wage Recurrent | | 9,345 | 0 |
| RWEISHAMIRO PS | RWEISHAMIRO PS | Programme Conditional Grant - Non Wage Recurrent | | 9,056 | 0 |
| Rubindi Boys | Rubindi Boys | Programme Conditional Grant - Non Wage Recurrent | | 12,512 | 0 |
| KITOOKYE PS | KITOOKYE PS | Programme Conditional Grant - Non Wage Recurrent | | 8,458 | 0 |
| NCHUNE PS | NCHUNE PS | Programme Conditional Grant - Non Wage Recurrent | | 12,219 | 0 |
| MUKO I PS | MUKO I PS | Programme Conditional Grant - Non Wage Recurrent | | 7,169 | 0 |
| KARUHITSI PS | KARUHITSI PS | Programme Conditional Grant - Non Wage Recurrent | | 9,021 | 0 |
| RUBAARE PS | RUBAARE PS | Programme Conditional Grant - Non Wage Recurrent | | 6,012 | 0 |
| RWENTOJO PS | RWENTOJO PS | Programme Conditional Grant - Non Wage Recurrent | | 11,986 | 0 |
| RUTOOMA MODERN PS | RUTOOMA MODERN PS | Programme Conditional Grant - Non Wage Recurrent | | 11,243 | 0 |
| NYAMPIKYE PS | NYAMPIKYE PS | Programme Conditional Grant - Non Wage Recurrent | | 5,315 | 0 |

VOTE: 892 Mbarara District

Quarter 4

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|-----------------------------------------------------------|--------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: S1811 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KATSIKIZI PS | KATSIKIZI PS | Programme Conditional Grant - Non Wage Recurrent | | 6,626 | 0 |
| KIBAARE PS | KIBAARE PS | Programme Conditional Grant - Non Wage Recurrent | | 7,176 | 0 |
| RUBINDI GIRLS P.S | RUBINDI GIRLS P.S | Programme Conditional Grant - Non Wage Recurrent | | 14,670 | 0 |
| RUBINGO I PS | RUBINGO I PS | Programme Conditional Grant - Non Wage Recurrent | | 13,366 | 0 |
| AKARUNGU PS | AKARUNGU PS | Programme Conditional Grant - Non Wage Recurrent | | 6,890 | 0 |
| BWIZIBWERA TOWN PS | BWIZIBWERA TOWN PS | Programme Conditional Grant - Non Wage Recurrent | | 13,448 | 0 |
| BUHUMURIRO PS | BUHUMURIRO PS | Programme Conditional Grant - Non Wage Recurrent | | 10,859 | 0 |
| MUGARUSTYA P.S | MUGARUSTYA P.S | Programme Conditional Grant - Non Wage Recurrent | | 17,216 | 0 |
| RUNENGO PS | RUNENGO PS | Programme Conditional Grant - Non Wage Recurrent | | 9,573 | 0 |
| KACWAMBA PS | KACWAMBA PS | Programme Conditional Grant - Non Wage Recurrent | | 6,962 | 0 |
| KITENGURE PS | KITENGURE PS | Programme Conditional Grant - Non Wage Recurrent | | 16,611 | 0 |
| KIBINGO 1 PS | KIBINGO 1 PS | Programme Conditional Grant - Non Wage Recurrent | | 8,411 | 0 |
| KOMUYAGA PS | KOMUYAGA PS | Programme Conditional Grant - Non Wage Recurrent | | 9,123 | 0 |

VOTE: 892 Mbarara District

Quarter 4

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|-----------------------------------------------------------|-------------------------------|--------------------------------------------------|----------------|---------|-------|
| LCIII: S1811 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KARUYENJE INTEGRATED PS | KARUYENJE INTEGRATED PS | Programme Conditional Grant - Non Wage Recurrent | | 10,135 | 0 |
| RUTOOMA INTEGRATED PS | RUTOOMA INTEGRATED PS | Programme Conditional Grant - Non Wage Recurrent | | 13,174 | 0 |
| RUBINGO NYANJA PS | RUBINGO NYANJA PS | Programme Conditional Grant - Non Wage Recurrent | | 8,910 | 0 |
| MISHENYI PS | MISHENYI PS | Programme Conditional Grant - Non Wage Recurrent | | 6,497 | 0 |
| KAIHIRO | KAIHIRO | Programme Conditional Grant - Non Wage Recurrent | | 11,385 | 0 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BUKIRO SEED SCHOOL | BUKIRO SEED SCHOOL | Programme Conditional Grant - Non Wage Recurrent | | 75,376 | 0 |
| Service Area: 30 Skills Development | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320163 Capitation (Tertiary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| RWENTANGA TECHNICAL INSTITUTE | RWENTANGA TECHNICAL INSTITUTE | Programme Conditional Grant - Non Wage Recurrent | | 180,069 | 0 |