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# VOTE: 892 Mbarara District

Quarter 4

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## Terms and Conditions

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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: 16-08-2024

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%
<b>Total Revenues shares</b>	<b>29,899,166</b>	<b>37,171,790</b>	<b>36,294,980</b>	<b>121%</b>

**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	1,572,429	102%
Sustainable Urbanisation And Housing	66,969	66,969	64,043	96%
Human Capital Development	20,027,170	21,248,760	20,535,817	103%
Public Sector Transformation	4,427,174	9,150,522	7,835,128	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%
<b>Grand Total</b>	<b>29,899,166</b>	<b>37,171,790</b>	<b>34,815,856</b>	<b>116%</b>
Wage	19,191,332	20,309,788	19,619,735	102%
Non-Wage Recurrent	7,200,296	12,545,194	11,534,104	160%
Domestic Devt	2,967,538	3,776,809	3,288,175	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
<b>Locally Raised Revenues</b>	<b>1,673,768</b>	<b>1,673,768</b>	<b>1,416,338</b>	<b>85%</b>
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%
<b>Discretionary Government Transfers</b>	<b>3,800,739</b>	<b>4,393,167</b>	<b>4,393,167</b>	<b>116%</b>
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%
<b>Conditional Government Transfers</b>	<b>23,500,909</b>	<b>30,116,106</b>	<b>29,728,052</b>	<b>126%</b>
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%
<b>Other Government Transfers</b>	<b>383,750</b>	<b>448,750</b>	<b>383,581</b>	<b>100%</b>
Micro Projects under Luwero Rwenzori Development Programme	90,000	90,000	32,100	36%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
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	
<b>External Financing</b>	<b>540,000</b>	<b>540,000</b>	<b>373,842</b>	<b>69%</b>
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%
<b>Total Revenues Shares</b>	<b>29,899,166</b>	<b>37,171,790</b>	<b>36,294,980</b>	<b>121%</b>

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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
<b>Department: Administration</b>					
10 Administration and Management	4,427,174	0	8,242,686	186%	2,649,035
<b>Sub-Total</b>	<b>4,427,174</b>	<b>0</b>	<b>8,242,686</b>	<b>186%</b>	<b>2,649,035</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	334,547	0	296,364	89%	75,385
<b>Sub-Total</b>	<b>334,547</b>	<b>0</b>	<b>296,364</b>	<b>89%</b>	<b>75,385</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	801,551	0	857,620	107%	255,524
<b>Sub-Total</b>	<b>801,551</b>	<b>0</b>	<b>857,620</b>	<b>107%</b>	<b>255,524</b>
<b>Department: Production and Marketing</b>					
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
<b>Sub-Total</b>	<b>1,334,737</b>	<b>0</b>	<b>1,919,064</b>	<b>144%</b>	<b>768,997</b>
<b>Department: Health</b>					
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
<b>Sub-Total</b>	<b>5,565,683</b>	<b>0</b>	<b>5,380,976</b>	<b>97%</b>	<b>1,613,763</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	7,230,545	0	7,230,544	100%	1,851,316
20 Secondary Education	5,663,212	0	6,364,145	112%	1,788,517
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
<b>Sub-Total</b>	<b>14,093,337</b>	<b>0</b>	<b>14,876,714</b>	<b>106%</b>	<b>4,042,753</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,535,015	0	1,572,429	102%	848,514
20 Engineering Services	61,969	0	61,543	99%	42,920
<b>Sub-Total</b>	<b>1,596,984</b>	<b>0</b>	<b>1,633,972</b>	<b>102%</b>	<b>891,435</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	627,931	0	668,599	106%	380,765

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>627,931</b>	<b>0</b>	<b>668,599</b>	<b>106%</b>	<b>380,765</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	400,157	0	367,868	92%	92,478
<b>Sub-Total</b>	<b>400,157</b>	<b>0</b>	<b>367,868</b>	<b>92%</b>	<b>92,478</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	234,044	0	213,459	91%	66,651
20 Empowerment and Mindset Change	140,746	0	70,307	50%	10,387
<b>Sub-Total</b>	<b>374,790</b>	<b>0</b>	<b>283,766</b>	<b>76%</b>	<b>77,039</b>
<b>Department: Planning</b>					
10 Planning and Statistics	191,433	0	159,807	83%	50,850
<b>Sub-Total</b>	<b>191,433</b>	<b>0</b>	<b>159,807</b>	<b>83%</b>	<b>50,850</b>
<b>Department: Internal Audit</b>					
10 Compliance	69,201	0	58,529	85%	18,419
<b>Sub-Total</b>	<b>69,201</b>	<b>0</b>	<b>58,529</b>	<b>85%</b>	<b>18,419</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	81,642	0	69,889	86%	17,428
<b>Sub-Total</b>	<b>81,642</b>	<b>0</b>	<b>69,889</b>	<b>86%</b>	<b>17,428</b>
<b>Grand Total</b>	<b>29,899,166</b>	<b>0</b>	<b>34,815,856</b>	<b>116%</b>	<b>10,933,870</b>



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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	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
<b>Development Revenues</b>	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
<b>Total Revenues Shares</b>	<b>4,427,174</b>	<b>9,558,080</b>	<b>8,977,190</b>	<b>203%</b>	<b>2,175,875</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	790,674	1,245,822	755,916	96%	240,168
Non Wage	3,418,990	8,094,747	7,347,670	215%	2,401,009
<b>Development Expenditure</b>					
Domestic Development	217,511	217,511	139,101	64%	7,858
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>4,427,174</b>	<b>9,558,080</b>	<b>8,242,686</b>	<b>186%</b>	<b>2,649,035</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			734,503		
Non Wage			34,758		
<b>Development Balances</b>					
Domestic Development			699,745		
External Financing			0		
<b>Total Unspent</b>			<b>734,504</b>		

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**SECTION B : Summary by Department**

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	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
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>334,547</b>	<b>334,547</b>	<b>314,115</b>	<b>94%</b>	<b>220,030</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	189,815	189,815	172,064	91%	42,624
Non Wage	144,732	144,732	124,300	86%	32,761
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>334,547</b>	<b>334,547</b>	<b>296,364</b>	<b>89%</b>	<b>75,385</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>17,751</b>		
Wage			17,750		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>17,751</b>		

**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.

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

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**SECTION B : Summary by Department**

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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
<b>A: Breakdown of Department Revenues</b>					
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>805,551</b>	<b>938,831</b>	<b>860,692</b>	<b>107%</b>	<b>208,450</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	300,265	300,265	297,193	99%	83,147
Non Wage	501,286	638,566	560,427	112%	172,377
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>801,551</b>	<b>938,831</b>	<b>857,620</b>	<b>107%</b>	<b>255,524</b>
<b>C: Unspent Balances</b>					
<i>Recurrent Balances</i>					
Wage			3,071		
Non Wage			0		
<i>Development Balances</i>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>3,071</b>		

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

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.

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**SECTION B : Summary by Department**

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	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
<b>Development Revenues</b>	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
<b>Total Revenues Shares</b>	<b>1,331,737</b>	<b>2,010,056</b>	<b>1,988,213</b>	<b>149%</b>	<b>395,691</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
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
<b>Development Expenditure</b>					
Domestic Development	100,000	466,740	456,606	457%	415,112
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,334,737</b>	<b>2,010,056</b>	<b>1,919,064</b>	<b>144%</b>	<b>768,997</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>69,148</b>		
Wage			69,098		
Non Wage			50		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>69,149</b>		

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

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**VOTE: 892** Mbarara DistrictQuarter 4

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**SECTION B : Summary by Department**

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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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	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
<b>Development Revenues</b>	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
<b>Total Revenues Shares</b>	<b>5,564,683</b>	<b>5,965,683</b>	<b>5,395,925</b>	<b>97%</b>	<b>1,211,773</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
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
<b>Development Expenditure</b>					
Domestic Development	273,818	673,818	273,781	100%	188,736
External Financing	540,000	540,000	373,841,791	69%	255,033
<b>Total Expenditure</b>	<b>5,565,683</b>	<b>5,965,683</b>	<b>5,380,976</b>	<b>97%</b>	<b>1,613,763</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>14,912</b>		
Wage			14,792		
Non Wage			120		
<b>Development Balances</b>			<b>37</b>		
Domestic Development			37		
External Financing			0		
<b>Total Unspent</b>			<b>14,949</b>		

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

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**VOTE: 892** Mbarara District

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**Quarter 4**

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**SECTION B : Summary by Department**

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	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
<b>Development Revenues</b>	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
<b>Total Revenues Shares</b>	<b>14,093,337</b>	<b>14,914,926</b>	<b>14,906,848</b>	<b>106%</b>	<b>3,849,867</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
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
<b>Development Expenditure</b>					
Domestic Development	822,940	822,940	822,918	100%	192,185
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>14,093,337</b>	<b>14,914,926</b>	<b>14,876,714</b>	<b>106%</b>	<b>4,042,753</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			30,112		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			22		
External Financing			0		
<b>Total Unspent</b>			<b>30,134</b>		

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

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**VOTE: 892** Mbarara DistrictQuarter 4

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**SECTION B : Summary by Department**

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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	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
<b>Development Revenues</b>	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
<b>Total Revenues Shares</b>	<b>1,596,984</b>	<b>1,661,984</b>	<b>1,661,604</b>	<b>104%</b>	<b>673,423</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	294,546	294,546	266,999	91%	81,210
Non Wage	272,438	337,438	337,004	124%	105,757
<b>Development Expenditure</b>					
Domestic Development	1,030,000	1,030,000	1,029,969	100%	704,468
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,596,984</b>	<b>1,661,984</b>	<b>1,633,972</b>	<b>102%</b>	<b>891,435</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>27,632</b>		
Wage			27,547		
Non Wage			85		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>27,632</b>		

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

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**VOTE: 892** Mbarara DistrictQuarter 4

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**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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	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
<b>Development Revenues</b>	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
<b>Total Revenues Shares</b>	<b>627,931</b>	<b>670,462</b>	<b>670,462</b>	<b>107%</b>	<b>30,181</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	68,577	68,577	66,714	97%	15,864
Non Wage	52,148	52,148	52,148	100%	18,667
<b>Development Expenditure</b>					
Domestic Development	507,205	549,736	549,736	108%	346,234
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>627,931</b>	<b>670,462</b>	<b>668,599</b>	<b>106%</b>	<b>380,765</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,863</b>		
Wage			1,863		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>1,863</b>		

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

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**VOTE: 892 Mbarara District**

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**Quarter 4**

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**SECTION B : Summary by Department**

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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
<b>A: Breakdown of Department Revenues</b>					
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>400,157</b>	<b>400,157</b>	<b>385,927</b>	<b>96%</b>	<b>99,530</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	342,005	342,005	323,946	95%	77,467
Non Wage	58,152	58,152	43,922	76%	15,011
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>400,157</b>	<b>400,157</b>	<b>367,868</b>	<b>92%</b>	<b>92,478</b>
<b>C: Unspent Balances</b>					
<i>Recurrent Balances</i>			<b>18,059</b>		
Wage			18,059		
Non Wage			0		
<i>Development Balances</i>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>18,059</b>		

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

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.

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Quarter 4

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## SECTION B : Summary by Department

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### 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	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
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>374,790</b>	<b>374,790</b>	<b>287,144</b>	<b>77%</b>	<b>61,846</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	183,991	183,991	180,614	98%	57,581
Non Wage	190,799	190,799	103,153	54%	19,457
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>374,790</b>	<b>374,790</b>	<b>283,766</b>	<b>76%</b>	<b>77,039</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			3,378		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>3,378</b>		

**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 kamutojo 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

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	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
<b>Development Revenues</b>	16,064	16,064	16,064	100%	0
District Discretionary Equalisation Development Grant	16,064	16,064	16,064	100%	0
<b>Total Revenues Shares</b>	<b>191,433</b>	<b>191,433</b>	<b>164,561</b>	<b>86%</b>	<b>32,552</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	82,661	82,661	77,908	94%	26,485
Non Wage	92,707	92,707	65,835	71%	17,924
<b>Development Expenditure</b>					
Domestic Development	16,064	16,064	16,064	100%	6,440
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>191,433</b>	<b>191,433</b>	<b>159,807</b>	<b>83%</b>	<b>50,850</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			4,754		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>4,754</b>		

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

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.

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**SECTION B : Summary by Department**

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**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

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	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
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>69,201</b>	<b>69,201</b>	<b>63,141</b>	<b>91%</b>	<b>15,511</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	46,930	46,930	42,318	90%	13,937
Non Wage	22,271	22,271	16,211	73%	4,482
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>69,201</b>	<b>69,201</b>	<b>58,529</b>	<b>85%</b>	<b>18,419</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			4,611		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>4,611</b>		

**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**

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.

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## **SECTION B : Summary by Department**

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### **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



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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	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
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>81,642</b>	<b>81,642</b>	<b>75,002</b>	<b>92%</b>	<b>18,160</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	54,305	54,305	49,193	91%	11,825
Non Wage	27,337	27,337	20,696	76%	5,603
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>81,642</b>	<b>81,642</b>	<b>69,889</b>	<b>86%</b>	<b>17,428</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>5,113</b>		
Wage			5,111		
Non Wage			1		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>5,113</b>		

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

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**

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## SECTION B : Summary by Department

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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

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

General staff salaries paid, General office operations and administrations done	General staff salaries paid, General office operations and administrations done	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	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
<b>Total for Budget Output</b>	<b>931,992</b>	<b>271,421</b>
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
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**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	310
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
<b>Total for Budget Output</b>	<b>41,428</b>	<b>13,874</b>
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, IFMS Recurrent costs paid, Board of Survey activities done, Done  
 Transfer to sub counties and town councils made Transfer to sub counties and town councils made

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs 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
<b>Total for Budget Output</b>	<b>741,969</b>	<b>162,761</b>
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

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**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
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
<b>Total for Budget Output</b>	<b>35,800</b>	<b>15,750</b>
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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
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
<b>Total for Budget Output</b>	<b>415,590</b>	<b>7,858</b>
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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
273104 Pension	1,565,129	1,022,529
273105 Gratuity	602,293	1,079,059
352881 Pension and Gratuity Arrears Budgeting	65,873	729
<b>Total for Budget Output</b>	<b>2,233,295</b>	<b>2,102,316</b>

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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
<b>Total for Budget Output</b>	<b>27,100</b>	<b>5,931</b>
	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
<b>Total for Budget Output</b>	<b>0</b>	<b>69,122</b>
	Wage	0
	Non-Wage	69,122
	GoU Dev	0
	Ext Finance	0
<b>Total for Department</b>	<b>4,427,174</b>	<b>2,649,035</b>
	Wage	790,674
	Non-Wage	3,418,990

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

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**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

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
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**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
<b>Total for Budget Output</b>	<b>30,280</b>	<b>11,720</b>
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
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**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
221011 Printing, Stationery, Photocopying and Binding	13,000	1,930



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**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
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
<b>Total for Budget Output</b>	<b>262,267</b>	<b>56,254</b>
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
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	500
227001 Travel inland	3,783	1,057
<b>Total for Budget Output</b>	<b>4,283</b>	<b>1,556</b>
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
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<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
<b>Total for Budget Output</b>	<b>14,576</b>	<b>2,732</b>
Wage	0	0

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**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	14,576 2,732
	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
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ 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
<b>Total for Budget Output</b>	<b>23,140</b>	<b>3,124</b>
Wage	0	0
Non-Wage	23,140	3,124
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>334,547</b>	<b>75,385</b>
Wage	189,815	42,624
Non-Wage	144,732	32,761
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 892** Mbarara District

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**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000005 Human Resource Management</b>		
<b>PIAP Output: 16060504 Human Resource management services</b>		
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
<b>Total for Budget Output</b>	<b>48,233</b>	<b>12,194</b>
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
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

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

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**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,180	1,477
<b>Total for Budget Output</b>	<b>31,937</b>	<b>8,531</b>
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
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
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	
<b>Total for Budget Output</b>	<b>543,676</b>	<b>195,460</b>	
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**

**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
<b>PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms</b>		
PAC and LAND BOARD meetings conducted, Allowances paid	NA	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
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
<b>Total for Budget Output</b>		<b>26,131</b>	<b>4,264</b>
	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		UShs Thousand	
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
<b>Total for Budget Output</b>		<b>15,219</b>	<b>4,138</b>
	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

**VOTE: 892** Mbarara District

Quarter 4

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,400	900
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
<b>Total for Budget Output</b>	<b>136,356</b>	<b>30,936</b>
Wage	0	0
Non-Wage	136,356	30,936
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>801,551</b>	<b>255,524</b>
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
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010016 Farmer mobilisation and sensitisation</b>		
<b>PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies</b>		
50	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	889,210	173,868
<b>Total for Budget Output</b>	<b>889,210</b>	<b>173,868</b>
Wage	889,210	173,868
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****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
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
<b>Total for Budget Output</b>	<b>345,528</b>	<b>80,181</b>
Wage	325,898	73,876
Non-Wage	19,630	6,300

**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
	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
	<b>Total for Budget Output</b>	<b>100,000</b>	<b>100,000</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	100,000	100,000
	Ext Finance	0	0
	<b>Total for Department</b>	<b>1,334,737</b>	<b>354,049</b>
	Wage	1,215,107	247,744
	Non-Wage	19,630	6,300
	GoU Dev	100,000	100,005
	Ext Finance	0	0



**VOTE: 892** Mbarara District

Quarter 4

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
Improved HIV/AIDS care across the facilities	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,000	30,000
<b>Total for Budget Output</b>	<b>30,000</b>	<b>30,000</b>
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
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**Expenditures incurred in the Quarter to deliver 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	915
227004 Fuel, Lubricants and Oils	49,000	17,843
<b>Total for Budget Output</b>	<b>110,000</b>	<b>31,459</b>
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**

Improved out patient services through construction of OPD	Improved out patient department services	No variation
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**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	
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**VOTE: 892** Mbarara District

Quarter 4

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
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
<b>Total for Budget Output</b>	<b>273,818</b>	<b>188,736</b>
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
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
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
<b>Total for Budget Output</b>	<b>180,000</b>	<b>139,778</b>
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
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221001 Advertising and Public Relations	8,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	40,000	25,471

**VOTE: 892** Mbarara District

Quarter 4

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	20,000	11,220
<b>Total for Budget Output</b>	<b>70,000</b>	<b>36,691</b>
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
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<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
<b>Total for Budget Output</b>	<b>150,000</b>	<b>17,105</b>
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
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**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

HEALTH STAFF SALARIES PAID	Health staff salaries paid	No variation
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**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Improved the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services like OPD,IPD services,Immunisation services,Antenal services, Delivery services and health education	NA
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**VOTE: 892** Mbarara District

Quarter 4

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>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
<b>Total for Budget Output</b>	<b>4,706,941</b>	<b>1,154,861</b>
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
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<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
<b>Total for Budget Output</b>	<b>44,924</b>	<b>15,133</b>
Wage	0	0
Non-Wage	44,924	15,133
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 892** Mbarara District**Quarter 4**

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<b>Total for Department</b>	<b>5,565,683</b>	<b>1,613,763</b>
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

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**VOTE: 892** Mbarara District

Quarter 4

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

Classroom block and staff houses constructed at Kashaka P/ S and Kibaare 1 Primary Schools	NA	no variation
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**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
<b>Total for Budget Output</b>	<b>310,116</b>	<b>63,662</b>
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
<b>Total for Budget Output</b>	<b>6,132,098</b>	<b>1,533,049</b>
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
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**VOTE: 892** Mbarara District

Quarter 4

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b> <i>US\$ Thousand</i>		
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	788,332	254,605
<b>Total for Budget Output</b>	<b>788,332</b>	<b>254,605</b>
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

<b>Expenditures incurred in the Quarter to deliver outputs</b> <i>US\$ Thousand</i>		
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
312121 Non-Residential Buildings - Acquisition	587,762	120,891
<b>Total for Budget Output</b>	<b>587,762</b>	<b>120,891</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	587,762	120,891
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

<b>Expenditures incurred in the Quarter to deliver outputs</b> <i>US\$ Thousand</i>		
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	704,588	249,420
<b>Total for Budget Output</b>	<b>704,588</b>	<b>249,420</b>
Wage	0	0
Non-Wage	704,588	249,420
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

**VOTE: 892** Mbarara District

Quarter 4

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
Secondary Staff salaries paid	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,370,862	1,418,205
<b>Total for Budget Output</b>	<b>4,370,862</b>	<b>1,418,205</b>
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
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	56,224	53,070
<b>Total for Budget Output</b>	<b>56,224</b>	<b>53,070</b>
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** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	695,920	174,758
<b>Total for Budget Output</b>	<b>695,920</b>	<b>174,758</b>
Wage	695,920	174,758
Non-Wage	0	0
GoU Dev	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
	Ext Finance	0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	180,069	106,804
<b>Total for Budget Output</b>	<b>180,069</b>	<b>106,804</b>
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** *UShs 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
<b>Total for Budget Output</b>	<b>48,176</b>	<b>22,341</b>
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
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**VOTE: 892** Mbarara District

Quarter 4

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b> <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,100	3,340
<b>Total for Budget Output</b>	<b>10,100</b>	<b>3,340</b>
Wage	0	0
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

<b>Expenditures incurred in the Quarter to deliver outputs</b> <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	27,381	0
<b>Total for Budget Output</b>	<b>28,281</b>	<b>0</b>
Wage	0	0
Non-Wage	28,281	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b> <i>US\$ Thousand</i>		
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
<b>Total for Budget Output</b>	<b>127,010</b>	<b>26,603</b>
Wage	113,360	23,024
Non-Wage	13,650	3,579

**VOTE: 892** Mbarara District

Quarter 4

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,100	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
<b>Total for Budget Output</b>	<b>53,800</b>	<b>16,005</b>
Wage	0	0
Non-Wage	53,800	16,005
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>14,093,337</b>	<b>4,042,753</b>
Wage	11,312,240	3,149,037
Non-Wage	1,958,157	701,531
GoU Dev	822,940	192,185
Ext Finance	0	0

**VOTE: 892** Mbarara District

Quarter 4

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
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
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>674,468</b>
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 &amp; feeder roads constructed &amp; 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
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**Expenditures incurred in the Quarter to deliver outputs** *UShs 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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
228001 Maintenance-Buildings and Structures	123,997	81,458
282301 Transfers to Government Institutions	106,341	0
<b>Total for Budget Output</b>	<b>535,015</b>	<b>174,047</b>
Wage	294,546	81,210
Non-Wage	240,469	92,837
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 maintance NA No variation

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
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
<b>Total for Budget Output</b>	<b>61,969</b>	<b>42,920</b>
Wage	0	0
Non-Wage	31,969	12,920
GoU Dev	30,000	30,000
Ext Finance	0	0
<b>Total for Department</b>	<b>1,596,984</b>	<b>891,435</b>
Wage	294,546	81,210
Non-Wage	272,438	105,757
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
<b>Service Area: 10 Rural Water Supply and Sanitation</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme: 03 Water Resources Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 06010120 Water resources data (Quantity &amp; Quality) collected and assessed</b>		
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		UShs 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	
<b>Total for Budget Output</b>	<b>627,931</b>	<b>380,765</b>	
Wage	68,577	15,864	
Non-Wage	52,148	18,667	
GoU Dev	507,205	346,234	
Ext Finance	0	0	
<b>Total for Department</b>	<b>627,931</b>	<b>380,765</b>	
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
<b>Service Area: 10 Natural Resources Management</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme: 01 Environment and Natural Resources Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.</b>		
	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
<b>Total for Budget Output</b>	<b>376,682</b>	<b>88,034</b>
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
<b>Total for Budget Output</b>	<b>100</b>	<b>0</b>
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
<b>Budget Output: 140035 Land Information Management</b>		
<b>PIAP Output: 06070302 Land Information System automated and integrated with other systems</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs 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	
<b>Total for Budget Output</b>	<b>18,375</b>	<b>2,944</b>	
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		UShs 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	
<b>Total for Budget Output</b>	<b>5,000</b>	<b>1,500</b>	
Wage	0	0	
Non-Wage	5,000	1,500	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>400,157</b>	<b>92,478</b>	
Wage	342,005	77,467	
Non-Wage	58,152	15,011	
GoU Dev	0	0	



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**VOTE: 892** Mbarara District

**Quarter 4**

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Ext Finance	0	0
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**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
<b>Service Area: 10 Community Mobilisation</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 03 Gender and Social Protection</b>		
<b>Budget Output: 320145 Response to Gender based violence</b>		
<b>PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened</b>		
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	
<b>Total for Budget Output</b>	<b>8,578</b>	<b>1,201</b>	
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	
<b>Total for Budget Output</b>	<b>213,063</b>	<b>63,243</b>	
Wage	183,991	57,581	

**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
	Non-Wage	29,072 5,662
	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, Political Monitoring of projects done	Work Based Inspections done, Labour disputes settled, Political Monitoring of projects done	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	5,465	1,687
<b>Total for Budget Output</b>	<b>5,665</b>	<b>1,687</b>
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** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	100	0
<b>Total for Budget Output</b>	<b>100</b>	<b>0</b>
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**

**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
<b>PIAP Output: 15040201 CDMIS established and operationalized</b>		
Inspection of work places done, facilitation to Community Development workers done	Inspections of work places done	No

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
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	
<b>Total for Budget Output</b>	<b>6,639</b>	<b>520</b>	
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**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
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	
<b>Total for Budget Output</b>	<b>20,746</b>	<b>5,243</b>	
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
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**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
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
282101 Donations	83,700	0
<b>Total for Budget Output</b>	<b>120,000</b>	<b>5,144</b>
Wage	0	0
Non-Wage	120,000	5,144
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>374,790</b>	<b>77,039</b>
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
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

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
<b>Total for Budget Output</b>	<b>4,735</b>	<b>0</b>
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
<b>Total for Budget Output</b>	<b>28,261</b>	<b>3,359</b>
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
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**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.
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**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
<b>Total for Budget Output</b>	<b>105,956</b>	<b>30,470</b>
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
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**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
<b>Total for Budget Output</b>	<b>31,680</b>	<b>10,330</b>

**VOTE: 892** Mbarara District

Quarter 4

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	15,616
	GoU Dev	16,064
	Ext Finance	0

**Budget Output: 000061 Management of Government Accounts**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	
<b>Total for Budget Output</b>	<b>20,800</b>	<b>6,690</b>	
	Wage	0	
	Non-Wage	20,800	
	GoU Dev	0	
	Ext Finance	0	
<b>Total for Department</b>	<b>191,433</b>	<b>50,850</b>	
	Wage	82,661	
	Non-Wage	92,707	
	GoU Dev	16,064	
	Ext Finance	0	



**VOTE: 892** Mbarara District

Quarter 4

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
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
<b>Total for Budget Output</b>	<b>100</b>	<b>0</b>
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
<b>Total for Budget Output</b>	<b>69,101</b>	<b>18,419</b>
Wage	46,930	13,937
Non-Wage	22,171	4,482
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>69,201</b>	<b>18,419</b>
Wage	46,930	13,937

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**VOTE: 892** Mbarara District**Quarter 4**

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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
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>SubProgramme: 01 Marketing and Promotion</b>		
<b>Budget Output: 120002 Domestic Promotion</b>		
<b>PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns</b>		
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		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	9,034	927	
<b>Total for Budget Output</b>	<b>9,034</b>	<b>927</b>	
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
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	54,305	11,825	
<b>Total for Budget Output</b>	<b>54,305</b>	<b>11,825</b>	
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 sacco done,AGM attended,REGISTRATION OF NEW SACCOS	NA	no reason for variation
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**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<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	
<b>Total for Budget Output</b>	<b>6,000</b>	<b>3,758</b>	
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

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

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**VOTE: 892** Mbarara District**Quarter 4**

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

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

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
<b>Total for Budget Output</b>	<b>931,992</b>	<b>864,493</b>
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**

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**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs</b>		
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
<b>Total for Budget Output</b>	<b>41,428</b>	<b>36,445</b>
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
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**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
<b>Total for Budget Output</b>	<b>741,969</b>	<b>650,173</b>
Wage	0	0
Non-Wage	663,559	650,173

**VOTE: 892** Mbarara District

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**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
<b>Total for Budget Output</b>	<b>35,800</b>	<b>35,800</b>
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
<b>Total for Budget Output</b>	<b>415,590</b>	<b>8,032</b>
Wage	0	0
Non-Wage	276,489	0



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**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** *UShs Thousand*

Item	Approved Budget	Spent
273104 Pension	1,565,129	3,764,237
273105 Gratuity	602,293	2,404,723
352881 Pension and Gratuity Arrears Budgeting	65,873	53,181
<b>Total for Budget Output</b>	<b>2,233,295</b>	<b>6,222,141</b>
Wage	0	0
Non-Wage	2,233,295	6,222,141
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** *UShs 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
<b>Total for Budget Output</b>	<b>27,100</b>	<b>18,044</b>
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**

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**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	407,558
<b>Total for Budget Output</b>	<b>0</b>	<b>407,558</b>
Wage	0	0
Non-Wage	0	276,489
GoU Dev	0	131,069
Ext Finance	0	0
<b>Total for Department</b>	<b>4,427,174</b>	<b>8,242,686</b>
Wage	790,674	755,916
Non-Wage	3,418,990	7,347,670
GoU Dev	217,511	139,101
Ext Finance	0	0

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**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

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
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs 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	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
<b>Total for Budget Output</b>	<b>30,280</b>	<b>25,297</b>
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
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	189,815	172,064
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,900	7,791

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**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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
<b>Total for Budget Output</b>	<b>262,267</b>	<b>236,207</b>
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
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	500
227001 Travel inland	3,783	3,683
<b>Total for Budget Output</b>	<b>4,283</b>	<b>4,183</b>
Wage	0	0
Non-Wage	4,283	4,183
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

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**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	1,000	2,116
227001 Travel inland	13,576	13,028
<b>Total for Budget Output</b>	<b>14,576</b>	<b>15,144</b>
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
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

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
<b>Total for Budget Output</b>	<b>23,140</b>	<b>15,533</b>
Wage	0	0
Non-Wage	23,140	15,533
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>334,547</b>	<b>296,364</b>

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Wage	189,815	172,064
Non-Wage	144,732	124,300
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 892** Mbarara District

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**Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

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
<b>Total for Budget Output</b>	<b>48,233</b>	<b>45,673</b>
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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,957	7,226

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**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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
<b>Total for Budget Output</b>	<b>31,937</b>	<b>23,795</b>
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<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
227001 Travel inland	28,944	28,791
227004 Fuel, Lubricants and Oils	4,000	0



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**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>543,676</b> <b>651,381</b>
	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  
paid

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)	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
<b>Total for Budget Output</b>	<b>26,131</b>	<b>13,528</b>
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

**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)	8,500	6,500
221009 Welfare and Entertainment	1,500	1,499

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**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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
<b>Total for Budget Output</b>	<b>15,219</b>	<b>13,218</b>
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<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
<b>Total for Budget Output</b>	<b>136,356</b>	<b>110,025</b>
Wage	0	0
Non-Wage	136,356	110,025
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>801,551</b>	<b>857,620</b>
Wage	300,265	297,193
Non-Wage	501,286	560,427
GoU Dev	0	0

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**VOTE: 892** Mbarara District

**Quarter 4**

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Ext Finance	0	0
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**VOTE: 892** Mbarara District

Quarter 4

**Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 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** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	889,210	833,869
<b>Total for Budget Output</b>	<b>889,210</b>	<b>833,869</b>
Wage	889,210	833,869
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	325,898	312,140
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,496	2,100
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

**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
228002 Maintenance-Transport Equipment	4	0
<b>Total for Budget Output</b>	<b>345,528</b>	<b>326,125</b>
Wage	325,898	312,140
Non-Wage	19,630	12,870
GoU Dev	0	1,115
Ext Finance	0	0

**Budget Output: 010017 Machinery acquisition and maintenance**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
224003 Agricultural Supplies and Services	100,000	100,000
<b>Total for Budget Output</b>	<b>100,000</b>	<b>100,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	100,000
Ext Finance	0	0
<b>Total for Department</b>	<b>1,334,737</b>	<b>1,259,995</b>
Wage	1,215,107	1,146,009
Non-Wage	19,630	12,870
GoU Dev	100,000	101,115
Ext Finance	0	0

**VOTE: 892** Mbarara District

Quarter 4

**Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Improved HIV/AIDS care across the facilities

**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
<b>Total for Budget Output</b>	<b>30,000</b>	<b>30,000</b>
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
<b>Total for Budget Output</b>	<b>110,000</b>	<b>46,543</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	110,000	46,543

Budget Output: 320033 Outpatient Services

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

Improved out patient services through construction of OPD completion of OPD block at Bwizibwera HCIV No variation

**VOTE: 892** Mbarara District

Quarter 4

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 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	US\$ Thousand
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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
<b>Total for Budget Output</b>	<b>273,818</b>	<b>273,781</b>
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, adolescent and child health services at 3380 all levels of care

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
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
<b>Total for Budget Output</b>	<b>180,000</b>	<b>166,359</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	180,000	166,359

**Budget Output: 320069 Malaria Control and Prevention**

**VOTE: 892** Mbarara District

**Quarter 4**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 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** *UShs 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
<b>Total for Budget Output</b>	<b>70,000</b>	<b>51,220</b>
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** *UShs 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
<b>Total for Budget Output</b>	<b>150,000</b>	<b>79,720</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	79,720

**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



**VOTE: 892** Mbarara District

Quarter 4

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

HEALTH STAFF SALARIES PAID	Health staff salaries paid 100%	No variation
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**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Improved the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services like OPD,IPD services,Immunisation services,Antenal services, Delivery services and health education

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

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
<b>Total for Budget Output</b>	<b>4,706,941</b>	<b>4,688,429</b>
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
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,115	1,115
221009 Welfare and Entertainment	8,400	8,400
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000

**VOTE: 892** Mbarara District

Quarter 4

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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
<b>Total for Budget Output</b>	<b>44,924</b>	<b>44,924</b>
Wage	0	0
Non-Wage	44,924	44,924
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,565,683</b>	<b>5,380,976</b>
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
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

Classroom block and staff houses constructed at Kashaka P/ S 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
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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
<b>Total for Budget Output</b>	<b>310,116</b>	<b>310,115</b>
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
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Item	Approved Budget	Spent
211101 General Staff Salaries	6,132,098	6,132,098
<b>Total for Budget Output</b>	<b>6,132,098</b>	<b>6,132,098</b>
Wage	6,132,098	6,132,098
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

**VOTE: 892** Mbarara District

Quarter 4

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Capitation grant paid to 84 Primary Schools	Capitation grant paid to 84 Primary Schools	no variation
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	788,332	788,332
<b>Total for Budget Output</b>	<b>788,332</b>	<b>788,331</b>
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
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	587,762	587,744
<b>Total for Budget Output</b>	<b>587,762</b>	<b>587,744</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	587,762	587,744
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
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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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
	<b>Total for Budget Output</b>	<b>704,588</b> <b>749,715</b>
	Wage	0      0
	Non-Wage	704,588      749,715
	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

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
<b>Total for Budget Output</b>	<b>4,370,862</b>	<b>5,026,686</b>
Wage	4,370,862	5,026,686
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      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
<b>Total for Budget Output</b>	<b>56,224</b>	<b>56,222</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	56,224	56,222
Ext Finance	0	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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	695,920	679,062
<b>Total for Budget Output</b>	<b>695,920</b>	<b>679,062</b>
Wage	695,920	679,062
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	180,069	280,487
<b>Total for Budget Output</b>	<b>180,069</b>	<b>280,487</b>
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<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
<b>Total for Budget Output</b>	<b>48,176</b>	<b>60,912</b>
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
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,100	10,000
<b>Total for Budget Output</b>	<b>10,100</b>	<b>10,000</b>
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
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<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
<b>Total for Budget Output</b>	<b>28,281</b>	<b>28,281</b>

**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
<b>Total for Budget Output</b>	<b>127,010</b>	<b>118,962</b>
	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
	<b>Total for Budget Output</b>	<b>53,800</b>
	Wage	0
	Non-Wage	53,800
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>14,093,337</b>
	Wage	11,312,240
	Non-Wage	1,958,157
	GoU Dev	822,940
	Ext Finance	0

**VOTE: 892** Mbarara District

Quarter 4

**Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
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
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>999,969</b>
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 &amp; feeder roads constructed &amp; maintained to facilitate market access

NA

Emergency works carried out on 4 no roads

Some roads required emergency works

**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<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	183,477
282301 Transfers to Government Institutions	106,341	106,341
<b>Total for Budget Output</b>	<b>535,015</b>	<b>572,460</b>
Wage	294,546	266,999
Non-Wage	240,469	305,462
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<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
<b>Total for Budget Output</b>	<b>61,969</b>	<b>61,543</b>
Wage	0	0
Non-Wage	31,969	31,543
GoU Dev	30,000	30,000
Ext Finance	0	0
<b>Total for Department</b>	<b>1,596,984</b>	<b>1,633,972</b>
Wage	294,546	266,999

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**VOTE: 892** Mbarara District**Quarter 4**

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Non-Wage	272,438	337,004
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
<b>Service Area: 10 Rural Water Supply and Sanitation</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme: 03 Water Resources Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 06010120 Water resources data (Quantity &amp; Quality) collected and assessed</b>		
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
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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
<b>Total for Budget Output</b>	<b>627,931</b>	<b>668,599</b>
Wage	68,577	66,714
Non-Wage	52,148	52,148
GoU Dev	507,205	549,736
Ext Finance	0	0
<b>Total for Department</b>	<b>627,931</b>	<b>668,599</b>
Wage	68,577	66,714

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**VOTE: 892** Mbarara District**Quarter 4**

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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
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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
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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
<b>Total for Budget Output</b>	<b>376,682</b>	<b>350,519</b>
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
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Item	Approved Budget	Spent
227001 Travel inland	100	0
<b>Total for Budget Output</b>	<b>100</b>	<b>0</b>

**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
<b>Total for Budget Output</b>	<b>18,375</b>	<b>14,849</b>
	Wage	0
	Non-Wage	18,375
	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
<b>Total for Budget Output</b>	<b>5,000</b>	<b>2,500</b>



**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
	<b>Total for Department</b>	<b>400,157</b>
	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
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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
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**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
<b>Total for Budget Output</b>	<b>8,578</b>	<b>4,577</b>
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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,573	7,673
228002 Maintenance-Transport Equipment	735	0
<b>Total for Budget Output</b>	<b>213,063</b>	<b>200,551</b>
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	200	100
227001 Travel inland	5,465	2,591
<b>Total for Budget Output</b>	<b>5,665</b>	<b>2,691</b>
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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	100	0
<b>Total for Budget Output</b>	<b>100</b>	<b>0</b>
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<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
<b>Total for Budget Output</b>	<b>6,639</b>	<b>5,639</b>
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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<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
<b>Total for Budget Output</b>	<b>20,746</b>	<b>18,356</b>
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<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
<b>Total for Budget Output</b>	<b>120,000</b>	<b>51,951</b>
Wage	0	0
Non-Wage	120,000	51,951
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>374,790</b>	<b>283,766</b>
Wage	183,991	180,614
Non-Wage	190,799	103,153
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 892** Mbarara District

Quarter 4

**Department: 110 Planning**

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

Programme: 18 Development Plan Implementation

SubProgramme: 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** *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
228004 Maintenance-Other Fixed Assets	735	0
<b>Total for Budget Output</b>	<b>4,735</b>	<b>0</b>
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** *UShs 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
<b>Total for Budget Output</b>	<b>28,261</b>	<b>21,229</b>
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
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**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.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	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
<b>Total for Budget Output</b>	<b>105,956</b>	<b>87,898</b>
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
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,604	1,604
221008 Information and Communication Technology Supplies.	1,400	200

**VOTE: 892** Mbarara District

Quarter 4

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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
<b>Total for Budget Output</b>	<b>31,680</b>	<b>29,880</b>
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs 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
<b>Total for Budget Output</b>	<b>20,800</b>	<b>20,800</b>
Wage	0	0
Non-Wage	20,800	20,800
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>191,433</b>	<b>159,807</b>
Wage	82,661	77,908
Non-Wage	92,707	65,835



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**VOTE: 892** Mbarara District

**Quarter 4**

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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
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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
<b>Total for Budget Output</b>	<b>100</b>	<b>0</b>
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
<b>Total for Budget Output</b>	<b>69,101</b>	<b>58,529</b>
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
	<b>Total for Department</b>	<b>69,201</b>
	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
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>SubProgramme: 01 Marketing and Promotion</b>		
<b>Budget Output: 120002 Domestic Promotion</b>		
<b>PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns</b>		
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
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Item	Approved Budget	Spent
227001 Travel inland	9,034	6,313
<b>Total for Budget Output</b>	<b>9,034</b>	<b>6,313</b>
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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	54,305	49,193
<b>Total for Budget Output</b>	<b>54,305</b>	<b>49,193</b>
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
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**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
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	2,000
<b>Total for Budget Output</b>	<b>3,000</b>	<b>2,000</b>
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
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	2,700
221009 Welfare and Entertainment	2,880	2,880
221011 Printing, Stationery, Photocopying and Binding	420	420
<b>Total for Budget Output</b>	<b>6,000</b>	<b>6,000</b>
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** *US\$ Thousand*

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

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*Department: 130 Trade, Industry and Local Development*

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

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**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

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

PIAP Output Indicators	Indicator Measure	Planned 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	



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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	

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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 EMHC	Percentage	100%	95% of health facilities received EMHC

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	

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**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

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**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

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**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

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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 &amp; 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 &amp; 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 &amp; 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 (5-100% 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>
<b>LCIII: 236764 Kagongi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236764 Kagongi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OMUKAGYERA PS	OMUKAGYERA PS	Programme Conditional Grant - Non Wage Recurrent		9,549	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWANTSINGA HIGH SCHOOL	RWANTSINGA HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent		113,020	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 282301 Transfers to Government Institutions</b>					
Kagongi Community access Roads	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	14,020	14,020
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
allowances	nsika	Programme Conditional Grant - Non Wage Recurrent	Monitoring has not started no allowances was used	11,831	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Accommodation Expenses		Programme Conditional Grant - Non Wage Recurrent	quarter three progress report submitted to line ministry	42,904	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236764 Kagongi Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Accommodation Expenses	bukiro and kagongi sub counties	Programme Conditional Grant - Non Wage Recurrent	travels made to bukiro and Rubaya ,kashare Rwanayamahembe 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
<b>Item: 263310 Sector Development Grant</b>					
Drilling and installation of Hand pump Boreholes,	,katagengera	Programme Conditional Grant - Development	under installation	24,514	0
<b>LCIII: 236766 Rwanyamahembe Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 282301 Transfers to Government Institutions</b>					
Rwanyamahembe community access roads		Other Transfers from Central Government Uganda Road Fund (URF)	0	18,852	18,852
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
contract staff salary	kamukuzi	Programme Conditional Grant - Non Wage Recurrent	paid for three months	20,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236766 Rwanyamahembe Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Adverts	KAMUKUZI	Programme Conditional Grant - Development	Environmental screening is done on proposed site for new water sources of borehole drilling	2,200	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	bwizibwera	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	bwizibwera	Programme Conditional Grant - Non Wage Recurrent	0	2,900	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	bwizibwera	Programme Conditional Grant - Non Wage Recurrent	0	2,020	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	bwizibwera	Programme Conditional Grant - Non Wage Recurrent	0	500	0
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	bwizibwera	Programme Conditional Grant - Non Wage Recurrent	0	800	0
<b>Item: 223006 Water</b>					
Water - Utility Bills (Offices)	bwibwera	Programme Conditional Grant - Non Wage Recurrent	0	657	0
<b>Item: 227001 Travel inland</b>					
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
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts	bwizibwera	Programme Conditional Grant - Non Wage Recurrent	0	15,904	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236770 Rubindi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWAMUHIGI PS	RWAMUHIGI PS	Programme Conditional Grant - Non Wage Recurrent		5,381	0
NYAMIRO PS	NYAMIRO 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236770 Rubindi Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 282301 Transfers to Government Institutions</b>					
Rubindi community access roads	sub county headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	0	15,922	15,922
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
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 supervision and rehabilitation of hand pump bore holes	bitysa	Programme Conditional Grant - Development	under pump testing	28,014	0
<b>LCIII: 236771 Bubaare Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236771 Bubaare Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital works	Kashaka P.S	Programme Conditional Grant - Development	Preliminary Works monitored	8,963	3,092
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Kashaka Primary School	Programme Conditional Grant - Development	Works commissioned	76,106	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST PAULS SS KAGONGI	ST PAULS SS KAGONGI	Programme Conditional Grant - Non Wage Recurrent		129,948	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 282301 Transfers to Government Institutions</b>					
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
<b>LCIII: 236771 Bubaare Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	bukiro town council	Programme Conditional Grant - Development	implementation	18,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
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
<b>Item: 263310 Sector Development Grant</b>					
Drilling and installation ,sitting and supervision and rehabilitation of hand pump boreholes	kamutshoko	Programme Conditional Grant - Development	under pump testing	34,014	0
<b>LCIII: 236772 Rubaya Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
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



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236772 Rubaya Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
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
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236772 Rubaya Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 282301 Transfers to Government Institutions</b>					
Rubaya community access roads		Other Transfers from Central Government Uganda Road Fund (URF)	0	14,045	14,045
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
drilling and installation ,siting and supervision ,Rehabilitation of hand pump bore holes	bunenero	Programme Conditional Grant - Development	under pump testing	31,014	0
<b>LCIII: 236773 Bukiro Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236773 Bukiro Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	Kibaare I primary School	Programme Conditional Grant - Development	Works not yet started	76,106	5,731
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AKASHANDA PS	AKASHANDA PS	Programme Conditional Grant - Non Wage Recurrent		12,267	0
NYARUBUNGO PS	NYARUBUNGO PS	Programme Conditional Grant - Non Wage Recurrent		8,391	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 282301 Transfers to Government Institutions</b>					
Bukiro community access roads	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,096	10,096
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
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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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236774 Kashare Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320033 Outpatient Services</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	kashare HCIII	Programme Conditional Grant - Development	2nd phase	51,194	14,722
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236774 Kashare Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST 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
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 282301 Transfers to Government Institutions</b>					
Kashare community access roads	sub county headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	15,968	15,968

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236774 Kashare Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
drilling and installation ,sting and supervision and Rehabilitation of hand pump bore holes	ncune	Programme Conditional Grant - Development	agreement signed	55,529	0
<b>Item: 263311 Transitional Development Grant</b>					
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
<b>LCIII: 273643 Bukiro Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
construction of kigoro solar powered phase	kigoro	Programme Conditional Grant - Development	works at 85 % done and on going	174,598	0
<b>LCIII: 273644 Bwizibwera-Rutooma Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Assorted equipment	district HQTRS	Locally Raised Revenues		100,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273644 Bwizibwera-Rutooma Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)	Head qrt	External Financing Global Fund for HIV, TB & Malaria	0	30,000	30,000
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Promotional and Public Awareness Campaigns	Head qrt	External Financing United Nations Children Fund (UNICEF)	0	40,000	12,700
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		External Financing United Nations Children Fund (UNICEF)		5,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses	Head Qrt	External Financing United Nations Children Fund (UNICEF)	3rd quarter	16,000	15,085
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Head qrt	External Financing United Nations Children Fund (UNICEF)		49,000	0
<b>Budget Output: 320033 Outpatient Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
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
monitoring and inspection of phase 1 Health administrative block	Head Qrt	District Discretionary Equalisation Development Grant		21,255	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses	Head qrt	District Discretionary Equalisation Development Grant	3rd quarter	15,932	4,880
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Phase 1 construction of administration block at bwizibwera Health department	Head qrt	District Discretionary Equalisation Development Grant		72,200	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273644 Bwizibwera-Rutooma Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320033 Outpatient Services</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	Kashare HCIII	Programme Conditional Grant - Development		0	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Hospital	Bwizibwera HCIV	Programme Conditional Grant - Development	2nd phase completion	100,000	51,461
<b>Item: 312219 Other Transport equipment - Acquisition</b>					
Other Transport Equipment - Others	Head Qrt	District Discretionary Equalisation Development Grant		7,500	0
<b>Budget Output: 320053 Child Health Services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Promotional and Public Awareness Campaigns	Head quarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)	q2	10,000	10,000
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		External Financing Global Alliance for Vaccines and Immunization (GAVI)		10,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses	Head qrt	External Financing Global Alliance for Vaccines and Immunization (GAVI)	q2	120,000	121,834
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Head qrt	External Financing Global Alliance for Vaccines and Immunization (GAVI)	q2	40,000	36,359
<b>Budget Output: 320069 Malaria Control and Prevention</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Promotional and Public Awareness Campaigns	head qrt	External Financing Global Fund for HIV, TB & Malaria		8,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Head qrt	External Financing Global Fund for HIV, TB & Malaria		2,000	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273644 Bwizibwera-Rutooma Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320069 Malaria Control and Prevention</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Headqrt	External Financing Global Fund for HIV, TB & Malaria	3rd quarter	40,000	14,529
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Head qrt	External Financing Global Fund for HIV, TB & Malaria		20,000	0
<b>Budget Output: 320076 Reproductive and Infant Health Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowance for field work activities	Head qrt	External Financing Jhpiego Corporation	q3	20,000	25,579
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)	Head qrt	External Financing Jhpiego Corporation	Q2	48,000	14,458
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	head Qrt	External Financing Jhpiego Corporation	Q2	2,000	924
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses	head qrt	External Financing Jhpiego Corporation	Q2	80,000	44,114
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
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
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Head Qrt	Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,004
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Workstation Computers (PC)	Head Qrt	Programme Conditional Grant - Non Wage Recurrent	0	3,500	3,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273644 Bwizibwera-Rutooma Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 227001 Travel inland</b>					
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
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Staff allowance paid	Head qrt	Programme Conditional Grant - Non Wage Recurrent	0	1,115	1,115
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	Head qrt	Programme Conditional Grant - Non Wage Recurrent	0	8,400	8,400
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	Head qrt	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	Head qrt	Programme Conditional Grant - Non Wage Recurrent	0	2,600	2,600
<b>Item: 223006 Water</b>					
Water - Utility Bills (Offices)	Head Qrt	Programme Conditional Grant - Non Wage Recurrent	0	800	800
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Head Qrt	Programme Conditional Grant - Non Wage Recurrent	0	14,000	10,500
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Head Qrt	Programme Conditional Grant - Non Wage Recurrent	0	6,000	6,000

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273644 Bwizibwera-Rutooma Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme: 03 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
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
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Professional Services	District headquarters	Locally Raised Revenues	0	30,000	30,000
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Compound Maintenance	District Headquarters	Locally Raised Revenues	0	22,969	15,133
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320146 Support to special interest Groups</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
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
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District Head Quarter	District Discretionary Equalisation Development Grant		1,604	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal		District Discretionary Equalisation Development Grant		2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273644 Bwizibwera-Rutooma Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
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
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Project supervision	Kashari	District Discretionary Equalisation Development Grant		1,000	0
Monitoring and Evaluation - Monitoring	Headquarter	District Discretionary Equalisation Development Grant		1,517	0
<b>Item: 227001 Travel inland</b>					
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
<b>LCIII: 273647 Rwanyamahembe Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mabira Health Centre 11	Mabira HCII	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
<b>LCIII: 273647 Rwanyamahembe Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Rwanyamahembe Seed School	Programme Conditional Grant - Development	Roofing level	587,762	0
<b>LCIII: S1811 Missing Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 390003 Policy and System reviews</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Toner		District Unconditional Grant Non-Wage		1,543	0
ICT - Workstation Computers (PC)		District Unconditional Grant Non-Wage		6,000	0
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)		District Unconditional Grant Non-Wage		8,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage		10,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers to LLGs	LLGs	Locally Raised Revenues		614,416	0
<b>Item: 282301 Transfers to Government Institutions</b>					
LLGs GoU	LLGs	Locally Raised Revenues		78,410	0
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Workstation Computers (PC)	Human Resource	District Discretionary Equalisation Development Grant	Procurement Process complete	6,000	6,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1811 Missing Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 313235 Furniture and Fittings - Improvement</b>					
Furniture and Fixtures Assorted Furniture	Human Resource	District Discretionary Equalisation Development Grant	Procurement Process complete	2,032	2,032
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	KASHAKA AND KIBAARE I P/S	Programme Conditional Grant - Development	Assessment done and completed	5,063	2,500
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Retention	Programme Conditional Grant - Development	Retention for previous projects paid	12,714	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
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



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1811 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1811 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KOMUYAGA PS	KOMUYAGA PS	Programme Conditional Grant - Non Wage Recurrent		9,123	0
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
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKIRO SEED SCHOOL	BUKIRO SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		75,376	0
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWENTANGA TECHNICAL INSTITUTE	RWENTANGA TECHNICAL INSTITUTE	Programme Conditional Grant - Non Wage Recurrent		180,069	0