
VOTE: 892 Mbarara District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 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: 04-06-2024

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

VOTE: 892 Mbarara District

Quarter 3

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	1,098,358	66%
Discretionary Government Transfers	3,800,739	3,938,019	3,032,926	80%
Conditional Government Transfers	23,500,909	30,116,106	22,201,644	94%
Other Government Transfers	383,750	383,750	289,389	75%
External Financing	540,000	540,000	333,799	62%
Total Revenues shares	29,899,166	36,651,642	26,956,115	90%

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	1,150,067	86%
Tourism Development	63,338	63,338	42,754	68%
Natural Resources, Environment, Climate Change, Land And Water Management	1,023,088	1,065,619	562,224	55%
Private Sector Development	18,304	18,304	9,707	53%
Integrated Transport Infrastructure And Services	1,535,015	1,535,015	723,915	47%
Sustainable Urbanisation And Housing	66,969	66,969	19,622	29%
Human Capital Development	20,027,170	21,248,760	14,802,782	74%
Public Sector Transformation	4,427,174	8,695,374	5,256,707	119%
Community Mobilization And Mindset Change	6,739	6,739	5,120	76%
Governance And Security	870,652	1,415,490	980,643	113%
Development Plan Implementation	525,979	525,979	329,655	63%
Grand Total	29,899,166	36,651,642	23,883,196	80%
Wage	19,191,332	19,854,640	14,521,497	76%
Non-Wage Recurrent	7,200,296	12,480,194	7,815,749	109%
Domestic Devt	2,967,538	3,776,809	1,427,141	48%
External Financing	540,000	540,000	118,809	22%

VOTE: 892 Mbarara DistrictQuarter 3

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

Total Revenue Budget on average performed at 26,956,115,000= which is 90% over performance of the set target of 75% .Out of the total budget for local revenue, a performance of 1,098,358,000= which is 66% under 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 under performed at 3,032,926,000= which is 80% over performance due to 100% performance of District and Urban Discretionary Equalization Development Grant. Conditional Government Transfers performed at shs 22,201,644,000 = which is a 94% over performance which was due to a 155% performance in Programme Conditional Grant None wage. Other Government Transfers also over performed at 289,389,000= which is 75% performance due to an over performance in all the other expected grants except Micro Projects under Luwero Rwenzori Development programme and UWEP. External financing performed at 62% with only Jhpiego Corporation and GAVI funds received.

Shs 26,956,115,000 /= was disbursed to departments which was 100% performance. The cumulative expenditure performance was shs.23,888,311,000= which is an 88.6% performance of the funds received, the overall cumulative expenditure performance in relation to the budget was at 80% which is a good performance. The departmental expenditure performance compared to the budget was generally not good with most programs performing below 75% due to on going capital development projects.

VOTE: 892 Mbarara District

Quarter 3

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,673,768	1,673,768	1,098,358	66%
Advertisements/Bill Boards	1,560	1,560	180	12%
Animal and Crop Husbandry related Levies	44,900	44,900	23,143	52%
Business licenses	134,166	134,166	60,239	45%
Educational/Instruction related levies	18,000	18,000	20,337	113%
Land Fees	258,000	258,000	84,881	33%
Liquor licenses	55,592	55,592	15,800	28%
Local Hotel Tax	2,500	2,500	829	33%
Local Services Tax-Payable By Individuals	109,290	109,290	112,669	103%
Market /Gate Charges	374,228	374,228	258,343	69%
Other Licence fees	199,387	199,387	220,905	111%
Property related Duties/Fees	83,540	83,540	12,284	15%
Registration fees for Documents and Businesses	9,060	9,060	5,420	60%
Rent & Rates - Non-Produced Assets – from Gov't units	374,190	374,190	275,361	74%
Vehicle Parking Fees	9,355	9,355	7,968	85%
Discretionary Government Transfers	3,800,739	3,938,019	3,032,926	80%
District Discretionary Equalisation Development Grant	274,000	274,000	274,000	100%
District Unconditional Grant Non-Wage	525,781	663,061	497,296	95%
District Unconditional Grant Wage	2,595,477	2,595,477	1,946,608	75%
Urban Discretionary Equalisation Development Grant	43,648	43,648	43,648	100%
Urban Unconditional Grant Wage	197,548	197,548	148,161	75%
Urban Unconditional Non-Wage	164,284	164,284	123,213	75%
Conditional Government Transfers	23,500,909	30,116,106	22,201,644	94%
Programme Conditional Grant - Non Wage Recurrent	4,661,123	9,803,741	7,206,072	155%
Programme Conditional Grant - Development	2,426,665	3,235,935	2,335,885	96%
Programme Conditional Grant - Wage Recurrent	16,398,307	17,061,615	12,644,871	77%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	383,750	383,750	289,389	75%
Micro Projects under Luwero Rwenzori Development Programme	90,000	90,000	32,100	36%

VOTE: 892 Mbarara District

Quarter 3

<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	240,469	216,421	90%
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000	14,707	49%
Youth Livelihood Programme (YLP)	0	0	0	
External Financing	540,000	540,000	333,799	62%
Global Alliance for Vaccines and Immunization (GAVI)	180,000	180,000	265,059	147%
Global Fund for HIV, TB & Malaria	100,000	100,000	0	0%
Jhpiego Corporation	150,000	150,000	68,740	46%
United Nations Children Fund (UNICEF)	110,000	110,000	0	0%
Total Revenues Shares	29,899,166	36,651,642	26,956,115	90%

VOTE: 892 Mbarara District

Quarter 3**Cumulative Performance for Locally Raised Revenues**

By the end of Quarter Three, Local revenue had performed at Shs. 1,098,358,000/= against the planned of Shs. 1,673,768,000/= indicating a 66% 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 33% due to decreased demand for land titles, Liquor fees performed at 28% and Property related duties under performed at 15% since few physical plan applications were received. Education related Levies over performed at 113% since most of these fees are paid by end of Q3 period as per the school term schedules as well as local service tax which performed at 103% since most of it is paid by staff by end of quarter three.

Cumulative Performance for Central Government Transfers

By the end of Q3, Shs. 25,234,570,000/= was received as Central and discretionary Government Transfers which was a 84.4% budget performance. The over performance was due to Programme Conditional Grant-None wage Recurrent that performed at 155% due to supplementary gratuity funds that are released at once and also Development grants that are always releases at 100% by end of Q3.

Cumulative Performance for Other Government Transfers

By the end of Quarter Three, the District had received Shs.289,389,000/= of the expected Other Government Transfers which was planned at Shs.383,750,000/= indicating 75% performance. The performance was because of a 112% over performance of Support to PLE since it is done in Q2 and 90% performance of URF.

Cumulative Performance for External Financing

Shs 333,799,000/= was received as external financing during quarter three which was a performance of 62% . Funds were received from only Jhpiego Corporation which performed at 46% and GAVI which performed at 147% due to funds that were released for the Yellow fever vaccination campaign.

VOTE: 892 Mbarara District

Quarter 3

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,427,174	0	5,595,143	126%	2,115,950
Sub-Total	4,427,174	0	5,595,143	126%	2,115,950
Department: Finance					
10 Financial Management and Accountability (LG)	334,547	0	220,698	66%	62,594
Sub-Total	334,547	0	220,698	66%	62,594
Department: Statutory bodies					
10 Legislation and Oversight	801,551	0	602,097	75%	159,082
Sub-Total	801,551	0	602,097	75%	159,082
Department: Production and Marketing					
10 Agricultural Extension	889,210	0	827,739	93%	289,186
20 Agricultural Production	445,528	0	247,444	56%	81,445
30 Agricultural Value Chain Services	0	0	74,885		43,324
Sub-Total	1,334,737	0	1,150,067	86%	413,955
Department: Health					
10 Primary HealthCare	5,520,759	0	3,737,422	68%	1,307,408
30 Health Management and Supervision	44,924	0	29,791	66%	14,442
Sub-Total	5,565,683	0	3,767,213	68%	1,321,850
Department: Education					
10 Pre-Primary and Primary Education	7,230,545	0	5,379,228	74%	1,950,947
20 Secondary Education	5,663,212	0	4,575,628	81%	1,870,954
30 Skills Development	932,212	0	681,138	73%	273,156
40 Education&Sports Management and Inspection	267,367	0	197,967	74%	66,903
Sub-Total	14,093,337	0	10,833,961	77%	4,161,960
Department: Roads and Engineering					
10 Community Access Roads	1,535,015	0	723,915	47%	99,432
20 Engineering Services	61,969	0	18,622	30%	9,293
Sub-Total	1,596,984	0	742,537	46%	108,725
Department: Water					
10 Rural Water Supply and Sanitation	627,931	0	287,834	46%	193,405

VOTE: 892 Mbarara District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	627,931	0	287,834	46%	193,405
Department: Natural Resources					
10 Natural Resources Management	400,157	0	275,390	69%	83,649
Sub-Total	400,157	0	275,390	69%	83,649
Department: Community Based Services					
10 Community Mobilisation	234,044	0	146,808	63%	39,934
20 Empowerment and Mindset Change	140,746	0	59,920	43%	9,103
Sub-Total	374,790	0	206,728	55%	49,038
Department: Planning					
10 Planning and Statistics	191,433	0	108,957	57%	22,960
Sub-Total	191,433	0	108,957	57%	22,960
Department: Internal Audit					
10 Compliance	69,201	0	40,110	58%	8,417
Sub-Total	69,201	0	40,110	58%	8,417
Department: Trade, Industry and Local Development					
10 Commercial Services	81,642	0	52,461	64%	14,869
Sub-Total	81,642	0	52,461	64%	14,869
Grand Total	29,899,166	0	23,883,196	80%	8,716,453

VOTE: 892 Mbarara District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,209,663	8,885,421	6,662,214	158%	2,177,537
District Unconditional Grant Non-Wage	164,151	164,151	123,113	75%	41,038
District Unconditional Grant Wage	593,126	593,126	444,845	75%	148,282
Locally Raised Revenues	745,054	745,054	528,525	71%	158,914
Multi-Sectoral Transfers to LLGs_NonWage	276,489	276,489	207,367	75%	69,122
Programme Conditional Grant - Non Wage Recurrent	2,233,295	6,909,053	5,210,204	233%	1,710,795
Urban Unconditional Grant Wage	197,548	197,548	148,161	75%	49,387
Development Revenues	217,511	217,511	139,101	64%	69,550
District Discretionary Equalisation Development Grant	8,032	8,032	8,032	100%	4,016
Locally Raised Revenues	78,410	78,410	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	131,069	131,069	131,069	100%	65,534
Total Revenues Shares	4,427,174	9,102,932	6,801,315	154%	2,247,088

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	790,674	790,674	516,182	65%	120,845
Non Wage	3,418,990	8,094,747	4,947,719	145%	1,929,570
Development Expenditure					
Domestic Development	217,511	217,511	131,242	60%	65,534
External Financing	0	0	0	0%	0
Total Expenditure	4,427,174	9,102,932	5,595,143	126%	2,115,950

C: Unspent Balances

Recurrent Balances					
			1,198,314		
Wage			76,824		
Non Wage			1,121,490		
Development Balances					
			7,859		
Domestic Development			7,859		
External Financing			0		
Total Unspent			1,206,172		

VOTE: 892 Mbarara DistrictQuarter 3

SECTION B : Summary by Department

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 6,801,315,000. All sources performed at expected 75% except Locally Raised Revenues which performed at 71% due to under performance of some revenue centres. Total expenditure at the end of the quarter amounted to Shs 5,595,116,000 out of which wage spent 65% ,Non Wage 145% and Development 60%.

Reasons for unspent balances on the bank account

At the end of the quarter, Shs 1,121,517,000 remained unspent for pension and gratuity because of HCM system errors that returned pensioners with active employees codes. Shs 76,824,000 remained unspent for Wage due to HCM system errors still. Shs 7,859,000 remained unspent for Development (DDEG) purchases because the procurement process had not been concluded.

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

VOTE: 892 Mbarara District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	334,547	334,547	236,446	71%	77,215
District Unconditional Grant Non-Wage	33,459	33,459	25,094	75%	8,365
District Unconditional Grant Wage	189,815	189,815	142,361	75%	47,454
Locally Raised Revenues	111,273	111,273	68,990	62%	21,396
Development Revenues	0	0	0	0%	0
Total Revenues Shares	334,547	334,547	236,446	71%	77,215
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	189,815	189,815	129,440	68%	34,533
Non Wage	144,732	144,732	91,258	63%	28,061
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	334,547	334,547	220,698	66%	62,594
C: Unspent Balances					
Recurrent Balances			15,748		
Wage			12,921		
Non Wage			2,827		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,748		

Summary of Department Revenues and Expenditure by Source

In Quarter 3, the Department has a budget of Ugx. 334,547,000 and received Ugx. 77,125,000 and cumulatively, the department has received 236,446,000 representing 70%. Out of which Ugx. 8,365,000 was Non-Wage (cumulative 25,094,000 at 75%), Ugx. 47,454,000 was Wage (cumulative Ugx. 142,361,000 at 75%) and Ugx. 21,396,000 was Locally raised Revenues (cumulative 68,900,000 at 62%).

In Q3, the department made a total expenditure of Ugx. 62,482,000 out of the received Ugx. 77,215,000 representing 80% and resulting into unspent balance of Ugx. 16,061,000. Of the total Expenditure, Non-wage was Ugx. 27,949,000 and wage was Ugx. 34,533,000.

VOTE: 892 Mbarara DistrictQuarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was total Un spent balance of ugx. 16,061,000. Out of which, Non-wage of Ugx. 3,140,000 and wage ugx. 12,921,000 because activities were planned to be implemented in Quarter 4.

Highlights of physical performance by end of the quarter

- Payment of Quarterly staff salaries and Pension.
- Submission of Half year Financial Statements
- Preparation of Draft Budget estimates for 2024/25 and laid before council before 31st March 2024.
- Allocated funds to finance the budget for different sectors.
- Political and Technical Monitoring done.
- Revenue Collection and mobilization carried out.
- Bank Reconciliations prepared.
- Books of Accounts Prepared and Payments for different sectors done.

VOTE: 892 Mbarara District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	805,551	938,831	652,242	81%	199,027
District Unconditional Grant Non-Wage	144,564	277,844	208,383	144%	69,461
District Unconditional Grant Wage	300,265	300,265	225,198	75%	75,066
Locally Raised Revenues	360,722	360,722	218,660	61%	54,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	805,551	938,831	652,242	81%	199,027
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	300,265	300,265	214,046	71%	63,914
Non Wage	501,286	638,566	388,051	77%	95,168
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	801,551	938,831	602,097	75%	159,082
C: Unspent Balances					
Recurrent Balances			50,145		
Wage			11,152		
Non Wage			38,993		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			50,145		

Summary of Department Revenues and Expenditure by Source

VOTE: 892 Mbarara DistrictQuarter 3

SECTION B : Summary by Department

The Department has 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. 225,198,000, which is 75% of the approved budget release.

District Unconditional Grant- Non Wage (Shs 69,461,000) of the approved Budget released. The cumulative release is Shs. 208,383,000 representing 144% of the approved budget release.

Locally raised Revenues (Shs 54,500,000) of the approved Budget Released. The cumulative release is Shs. 218,660,000, which is 61% of the approved budget release.

Reasons for unspent balances on the bank account

The Department had Unspent Balances of shs 50,145,000 (6.37%), which indicates a total expenditure of 75%.

6.37% wasn't spent because some funds for like advertisement, donations, allowances had not been paid, some activities were put forth to Q4 like Honoraria payments and some activities had insufficient funds.

The 144% under Unconditional Grant-Non Wage is due to inclusion of a supplementary budget for ex-gratia worth Shs. 137,280,000 in the revised budget.

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

VOTE: 892 Mbarara District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,234,737	1,543,316	1,149,422	93%	382,224
District Unconditional Grant Non-Wage	3,000	3,000	2,250	75%	750
District Unconditional Grant Wage	325,898	325,898	244,423	75%	81,474
Locally Raised Revenues	16,630	16,630	4,370	26%	540
Programme Conditional Grant - Non Wage Recurrent	0	308,579	231,471	0%	77,157
Programme Conditional Grant - Wage Recurrent	889,210	889,210	666,907	75%	222,302
Development Revenues	100,000	466,740	366,690	367%	183,345
Locally Raised Revenues	100,000	100,000	0	0%	0
Programme Conditional Grant - Development	0	366,740	366,690	0%	183,345
Total Revenues Shares	1,334,737	2,010,056	1,516,112	114%	565,569
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,215,107	1,215,107	898,266	74%	290,712
Non Wage	19,630	328,209	210,307	1,071%	91,560
Development Expenditure					
Domestic Development	100,000	466,740	41,495	41%	31,684
External Financing	0	0	0	0%	0
Total Expenditure	1,334,737	2,010,056	1,150,067	86%	413,955
C: Unspent Balances					
Recurrent Balances			40,849		
Wage			13,065		
Non Wage			27,784		
Development Balances			325,195		
Domestic Development			325,195		
External Financing			0		
Total Unspent			366,044		

Summary of Department Revenues and Expenditure by Source

VOTE: 892 Mbarara DistrictQuarter 3

SECTION B : Summary by Department

There was no indicative planning figure when the budget was approved. After the recurrent revenue budget was revised to 1,149,422,000 which is 93% instead of 75%.

Locally raised revenues was not realized hence 26% instead of 75% due to Foot and Disease outbreak which caused closer of markets due to quarantines affecting revenue sources.

Development revenues are at 367% instead of 75% because there was no IPFS at the beginning of the financial year because the budget was revised with 366,690,00 as part of supplementary budget for extension services.

Non-wage is 1071% instead of 75% because at approval of the budget we didn't have IPFS, later funds were released to 210,307,000.

Development expenditure is 41% instead of 75% because development projects are ongoing, and contractors are yet to paid.

Reasons for unspent balances on the bank account

Unspent recurrent wage of 13,065,000 is excess wage to pay staff but falls short to cater for recruitment of new staffs in the department.

Unspent non-wage of 27,784,000 is for PDM activities that are ongoing, and money is being requisitioned and payments are to be made.

Unspent development balances of 352,195,000 are due to ongoing development works, and contractors are yet to paid.

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 is ongoing and deliveries shall be done in quarter4.

VOTE: 892 Mbarara District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,750,865	4,751,865	3,576,536	75%	1,174,729
District Unconditional Grant Non-Wage	3,000	4,000	3,000	100%	3,000
Locally Raised Revenues	11,500	11,500	6,775	59%	2,125
Programme Conditional Grant - Non Wage Recurrent	426,147	426,147	319,610	75%	106,537
Programme Conditional Grant - Wage Recurrent	4,310,218	4,310,218	3,247,150	75%	1,063,068
Development Revenues	813,818	1,213,818	607,617	75%	412,781
District Discretionary Equalisation Development Grant	106,259	106,259	106,259	100%	53,129
External Financing	540,000	540,000	333,799	62%	275,872
Programme Conditional Grant - Development	167,559	567,559	167,559	100%	83,780
Total Revenues Shares	5,564,683	5,965,683	4,184,153	75%	1,587,510
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,310,218	4,310,218	3,243,841	75%	1,059,758
Non Wage	441,647	441,647	319,518	72%	111,057
Development Expenditure					
Domestic Development	273,818	673,818	85,045	31%	83,245
External Financing	540,000	540,000	118809.143	22%	67,790
Total Expenditure	5,565,683	5,965,683	3,767,213	68%	1,321,850
C: Unspent Balances					
Recurrent Balances			13,177		
Wage			3,309		
Non Wage			9,868		
Development Balances			403,763		
Domestic Development			188,773		
External Financing			214,990		
Total Unspent			416,940		

Summary of Department Revenues and Expenditure by Source

VOTE: 892 Mbarara District

Quarter 3

SECTION B : Summary by Department

Health department had approved budget of 5,565,683,000 revenues in the financial year 2023/2024, by the 3rd quarter had received total revenues of 4,184,153,000/= which is a 75% budget performance and spent shs 3,774,272,000= which is a 68% revenue expenditure received.

Performance of received revenue. Wage expenditure performance was at 3,247,150,000=(75%), spent to 3,243,841,000 (99.8%) expenditure performance and External financing performance was 333,799,000= which is at 62%%, and Spent 126,268,359= 23% spent. Domestic development revenues 167,559,000 (100%) 85,045,000 which is 31%=received under under programme conditional grant.

Reasons for unspent balances on the bank account

409,681,000= which is 9.8% of unspent balance due to Some of cumulative money not paid, wage 3,309,000= for salary deductions, Non wage of 10,069,000=, Domestic development of 188,773,000= was not spent because of delayed procurement processes and external financing of 207,531,000=

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 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	13,270,397	14,091,987	10,234,042	77%	3,895,739
District Unconditional Grant Non-Wage	2,500	2,500	1,875	75%	625
District Unconditional Grant Wage	113,360	113,360	85,020	75%	28,340
Locally Raised Revenues	40,050	40,050	27,402	68%	3,405
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	1,362,771	72%	731,995
Programme Conditional Grant - Wage Recurrent	11,198,879	11,862,187	8,730,813	78%	3,131,374
Development Revenues	822,940	822,940	822,940	100%	411,470
District Discretionary Equalisation Development Grant	56,224	56,224	56,224	100%	28,112
Programme Conditional Grant - Development	766,715	766,715	766,715	100%	383,358
Total Revenues Shares	14,093,337	14,914,926	11,056,981	78%	4,307,209
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,312,240	11,975,548	8,796,399	78%	3,140,279
Non Wage	1,958,157	2,116,439	1,406,829	72%	731,063
Development Expenditure					
Domestic Development	822,940	822,940	630,733	77%	290,618
External Financing	0	0	0	0%	0
Total Expenditure	14,093,337	14,914,926	10,833,961	77%	4,161,960
C: Unspent Balances					
Recurrent Balances			30,813		
Wage			19,435		
Non Wage			11,379		
Development Balances			192,207		
Domestic Development			192,207		
External Financing			0		
Total Unspent			223,020		

Summary of Department Revenues and Expenditure by Source

VOTE: 892 Mbarara DistrictQuarter 3

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 11,056,981,000 which represents 78% of the annual budget. Cumulative expenditure at the end of the quarter amounted to Shs 10,833,961,000 (77% of the releases). Out of this, wage spent Shs 8,796,399,000 and Non Wage Recurrent spent Shs 1,406,829,000 while Development expenditure was Shs 630,733,000

Reasons for unspent balances on the bank account

Total Unspent balances at the end of the quarter was Shs 223,020,000 of which Shs 11,379,000 remained for Non Wage Recurrent which were balances for capacity building, inspection and repair of motor vehicle which were paid in Q4. Shs 192,207,000 remained for development as un paid balances for completion of Rwanyamahembe Seed School, Nursing school and completion of Akarungu Primary School. Shs 19,435,000 remained for wage for unrecruited staff and increments that have not been effected on the payroll

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

VOTE: 892 Mbarara District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	566,984	566,984	459,181	81%	81,386
District Unconditional Grant Non-Wage	2,000	2,000	1,500	75%	500
District Unconditional Grant Wage	294,546	294,546	220,909	75%	73,636
Locally Raised Revenues	29,969	29,969	20,350	68%	7,250
Other Transfers from Central Government	240,469	240,469	216,421	90%	0
Development Revenues	1,030,000	1,030,000	529,000	51%	0
Locally Raised Revenues	30,000	30,000	29,000	97%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Total Revenues Shares	1,596,984	1,596,984	988,181	62%	81,386
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	294,546	294,546	185,789	63%	38,516
Non Wage	272,438	272,438	231,247	85%	33,168
Development Expenditure					
Domestic Development	1,030,000	1,030,000	325,501	32%	37,041
External Financing	0	0	0	0%	0
Total Expenditure	1,596,984	1,596,984	742,537	46%	108,725
C: Unspent Balances					
Recurrent Balances					
Wage			42,145		
Non Wage			35,120		
Development Balances					
Domestic Development			7,025		
External Financing			203,499		
Total Unspent					
			203,499		
			0		
			245,643		

Summary of Department Revenues and Expenditure by Source

VOTE: 892 Mbarara DistrictQuarter 3

SECTION B : Summary by Department

The department received Ug.Shs. 81,386,000/=, of which UG. Shs. 73,636,000/= was staff salaries and Ug.Shs. 7,250,000/= was Local revenue. There was a balance of Ug.Shs.218,304,000/= carried forward from Q2.

The expenditure was Ug, shs. 108,725,000/= leaving a balance of Ug.Shs. 245,643,000/ of which Ug.Shs.35,120,000/= was salary for DE who retired in December 2023 and Road Inspector who had not been replaced by end of quarter., Ug.Shs.7,025,000/= was for Road maintenance payments under URF which were under process and Ug.Shs.203,499,000/= was ongoing roadworks and materials supplies which were not yet delivered.

Reasons for unspent balances on the bank account

There were no Q3 Release of Road maintenance funds hence only works carried forward from Q2 were implemented. However, some works were delayed due to lack of funds for servicing equipment.

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 suspended due to limited funds
- 01 Road was graded using Q2 balance funds

VOTE: 892 Mbarara District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	120,726	120,726	90,544	75%	30,181
District Unconditional Grant Wage	68,577	68,577	51,433	75%	17,144
Programme Conditional Grant - Non Wage Recurrent	52,148	52,148	39,111	75%	13,037
Development Revenues	507,205	549,736	549,736	108%	274,868
Programme Conditional Grant - Development	492,390	534,921	534,921	109%	267,461
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	7,407
Total Revenues Shares	627,931	670,462	640,280	102%	305,049
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	68,577	68,577	50,850	74%	16,562
Non Wage	52,148	52,148	33,481	64%	11,680
Development Expenditure					
Domestic Development	507,205	549,736	203,502	40%	165,163
External Financing	0	0	0	0%	0
Total Expenditure	627,931	670,462	287,834	46%	193,405
C: Unspent Balances					
Recurrent Balances					
Wage			6,213		
Non Wage			5,630		
Development Balances					
Domestic Development			346,234		
External Financing			0		
Total Unspent			352,446		

Summary of Department Revenues and Expenditure by Source

The sector received a total of 244,867,959/= for the quarter, 13,037,000 for non non wage recurrent and 17,144,343/=7,407,408/= for Transitional grant and 242,017,610/= for capital development from line ministry and the total of 193,406,161/= was spent funds on advocacy meeting at the sub county level Coordination and intra District meetings, office operations and facilitation to summation of quarter Three 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

VOTE: 892 Mbarara DistrictQuarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was unspent balance of 352,446,000/= and spent of 193,406,161/= reflecting 40% percent budget performance unspent was on non wage recurrent funds was due to unpaid local purchase order for fuel and stationery that were not paid during the quarter on Capital Development unspent was on construction of kigoro solar powered water supply system siting and supervision of hand pump boreholes and Drilling and installation of Boreholes this was the result of delayed procurement

Highlights of physical performance by end of the quarter

The funds worth 193,406,161/ were used on advocacy meeting a the sub county level Coordination and intra District meetings, office operations and facilitation to summation of quarter Three 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

VOTE: 892 Mbarara District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	400,157	400,157	286,397	72%	93,549
District Unconditional Grant Non-Wage	2,900	2,900	2,175	75%	725
District Unconditional Grant Wage	342,005	342,005	256,504	75%	85,501
Locally Raised Revenues	39,560	39,560	15,949	40%	3,400
Programme Conditional Grant - Non Wage Recurrent	15,692	15,692	11,769	75%	3,923
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	400,157	400,157	286,397	72%	93,549
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	342,005	342,005	246,479	72%	75,477
Non Wage	58,152	58,152	28,911	50%	8,172
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	400,157	400,157	275,390	69%	83,649
C: Unspent Balances					
<i>Recurrent Balances</i>			11,007		
Wage			10,024		
Non Wage			982		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,007		

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 the quarter, a cumulative amount of Shs 246,479,000 (72%) had been spent on wages (staff salaries) and Shs 28,786,000 (50%) of the Non wage had been utilized. Locally Raised Revenues performed at 40% because limited funds were allocated to the department. More than 97% of the released funds were properly spent with Shs 11,132,000 remaining unspent due to ongoing procurement processes and the prior vacant cartographer position in the department.

VOTE: 892 Mbarara DistrictQuarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

At the end of the quarter, Shs 11,132,000 remained unspent. Shs 10,024,200 was wage for the position that had been vacant (cartographer), Shs 500,000 as non-wage was for encumbrance incurred in the procurement process. Shs 608,000 as a portion of non-wage was not yet spent due to delays in the procurement process for the service provider welfare (office tea), Information and Communication Technology Services and also footage for Staff Surveyor.

Highlights of physical performance by end of the quarter

- Field surveying and titling of land in Bwizibwera- Rutooma T/C, Bubare S/C and Nyabisirira T/C was done
- Environmental/wetland sensitization on wise use and laws for key stakeholders was done in Rubindi S/C and Bubare S/C
- Monitoring the implementation of natural resources activities was conducted by technical and political leaders.
- Inspection of forests in Bwizibwera-Rutooma T/C, Rubaya S/C and Rubindi- Ruhumba T/C

VOTE: 892 Mbarara District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	374,790	374,790	225,298	60%	66,575
District Unconditional Grant Non-Wage	5,000	5,000	3,750	75%	1,250
District Unconditional Grant Wage	183,991	183,991	137,993	75%	45,998
Locally Raised Revenues	34,623	34,623	10,475	30%	3,660
Other Transfers from Central Government	120,000	120,000	49,697	41%	7,873
Programme Conditional Grant - Non Wage Recurrent	31,176	31,176	23,382	75%	7,794
Development Revenues	0	0	0	0%	0
Total Revenues Shares	374,790	374,790	225,298	60%	66,575
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	183,991	183,991	123,032	67%	31,037
Non Wage	190,799	190,799	83,695	44%	18,001
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	374,790	374,790	206,728	55%	49,038
C: Unspent Balances					
Recurrent Balances			18,570		
Wage			14,961		
Non Wage			3,609		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,570		

Summary of Department Revenues and Expenditure by Source

The department has an annual recurrent budget of Shs 374,790,000 and at the end of Q2, Shs 225,298,000 was received which represents 60% of the annual budget released. The under performance was caused by Locally Raised Revenue and OGTs which performed at 30% and 41% respectively. The expenditure at the end of the quarter was Shs 225,298,000 which is 60% of the funds released for the quarter.

Reasons for unspent balances on the bank account

VOTE: 892 Mbarara DistrictQuarter 3

SECTION B : Summary by Department

Total unspent balance at the end of the quarter was Shs 18,870,000 which remained for Non Wage Recurrent activities of welfare mainly due to late invoice processing but they were later paid in Q4 and wage which was due to lack of staff (probation officer and senior community development officer) but have now been recruited

Highlights of physical performance by end of the quarter

- Follow up on VAC/defilement case in mugarutsya111 in Bubaare sub-county
- Arbitration and counselling in kamutoijo in Rubindi sub-county
- staff salaries paid, held 3 NGO monitoring committee meetings ,staff allowances paid, staff welfare paid and office utility bills paid
- work based inspection conducted at Rwanyamahembe seed school and kamushooko in bubaare sub-county
- Mobilization of older persons to participate in SEGOP carried out LLGs
- Disability council meetings held
- Elderly council meetings held
- Political monitoring and supervision of Govt projects done
- Monitoring and supervision of PWDS, SEGOP, ICOLEW programmes done
- Women's day preparations done
- District Youth Council Meeting held
- District youth executive facilitated
- Departmental activities coordinated
- District Youth Council planning meeting held
- Inspection of workplaces done
- Child protection activities done

VOTE: 892 Mbarara District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	175,369	175,369	115,945	66%	33,202
District Unconditional Grant Non-Wage	36,945	36,945	27,709	75%	9,236
District Unconditional Grant Wage	82,661	82,661	61,996	75%	20,665
Locally Raised Revenues	55,762	55,762	26,240	47%	3,300
<i>Development Revenues</i>	16,064	16,064	16,064	100%	8,032
District Discretionary Equalisation Development Grant	16,064	16,064	16,064	100%	8,032
Total Revenues Shares	191,433	191,433	132,009	69%	41,234
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	82,661	82,661	51,423	62%	10,092
Non Wage	92,707	92,707	47,911	52%	9,868
<i>Development Expenditure</i>					
Domestic Development	16,064	16,064	9,623	60%	3,000
External Financing	0	0	0	0%	0
Total Expenditure	191,433	191,433	108,957	57%	22,960
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			16,611		
Non Wage			10,573		
			6,038		
<i>Development Balances</i>					
Domestic Development			6,441		
External Financing			0		
Total Unspent			23,052		

Summary of Department Revenues and Expenditure by Source

VOTE: 892 Mbarara DistrictQuarter 3

SECTION B : Summary by Department

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

The department also received 33,202,000 for the 2nd quarter distributed as follows: 20,665,000= as Unconditional grant Wage, 9,236,000= as unconditional Grant Non-wage, and 3,300,000= as Locally Raised Revenue. The The department also received 51,574,000 for the 2nd quarter distributed as follows: 20,665,000= as Unconditional grant Wage, 9,236,000= as unconditional Grant Non-wage, and 13,640,000= as Locally Raised Revenue. The cumulative revenues represent 47% of the annual approved budget.

For the expenditure, the department cumulative spent 85,997,000= which translates to 45% of the total budget, and also spent 54,692,000= only in the 2nd quarter. 20,665,000= of this was Wage, 27,404,000= was Non-wage and 6,623,000= was spent on development.

Reasons for unspent balances on the bank account

The department has a cumulative unspent balance of 23,052,000= of which 10,573,000=was Wage, 6,038,000= was Non-Wage Recurrent and 6,441,000= was for development. This was because of the delays in processing and payment of the LPOs for staff tea and PAF Monitoring and Mentoring funds that caused the expenditure to be captured in the 4rd quarter.

Highlights of physical performance by end of the quarter

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

VOTE: 892 Mbarara District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	69,201	69,201	47,629	69%	15,266
District Unconditional Grant Non-Wage	13,056	13,056	9,792	75%	3,264
District Unconditional Grant Wage	46,930	46,930	35,197	75%	11,732
Locally Raised Revenues	9,215	9,215	2,640	29%	270
Development Revenues	0	0	0	0%	0
Total Revenues Shares	69,201	69,201	47,629	69%	15,266
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	46,930	46,930	28,381	60%	4,916
Non Wage	22,271	22,271	11,729	53%	3,501
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	69,201	69,201	40,110	58%	8,417
C: Unspent Balances					
Recurrent Balances			7,519		
Wage			6,816		
Non Wage			703		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,519		

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 Q3, cumulative receipts amounted to Shs 47,629,000 which represents 69% of the annual budget released. All revenue sources performed as expected at 75% except Locally Raised Revenue which performed at 29% due to limited allocation. At the end of the quarter, total expenditure amounted at Shs 40,110,000(58%). Wage expenditure was at 60% while Non Wage expenditure performed at 53%.

Reasons for unspent balances on the bank account

At the end of the quarter, Shs 7,519,000= remained unspent shs 6,816,000 was for wage dut to some staff who missed on salary payment and shs 703,000= was non wage for welfare invoices that were processed late but were later cleared in Q4

VOTE: 892 Mbarara District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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

VOTE: 892 Mbarara District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	81,642	81,642	56,841	70%	18,020
District Unconditional Grant Non-Wage	6,000	6,000	4,500	75%	1,500
District Unconditional Grant Wage	54,305	54,305	40,728	75%	13,576
Locally Raised Revenues	11,000	11,000	3,860	35%	360
Programme Conditional Grant - Non Wage Recurrent	10,337	10,337	7,753	75%	2,584
Development Revenues	0	0	0	0%	0
Total Revenues Shares	81,642	81,642	56,841	70%	18,020
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,305	54,305	37,368	69%	10,216
Non Wage	27,337	27,337	15,093	55%	4,653
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	81,642	81,642	52,461	64%	14,869
C: Unspent Balances					
Recurrent Balances			4,380		
Wage			3,360		
Non Wage			1,020		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,380		

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 Q3, the cumulative release amounted to Shs 56,841,000(70%) comprised of un conditional non wage performing at 75% and un conditional grant wage performing at 75%, locally raised revenue performing at 35% and conditional grant performing at 75% of the total budget. Out of the Shs 56,841,000 received, only Shs 52,461,000 (64%) was spent. Wage spent Shs 37,368,000 (69%) and Non Wage spent Shs 15,093,000 (55%).

Reasons for unspent balances on the bank account

VOTE: 892 Mbarara District

Quarter 3

SECTION B : Summary by Department

The un spent balance of 4,380,000 was due to delayed in processing invoices for staff welfare, office stationary and due to some staff salaries which were paid from other departments due to system error

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

VOTE: 892 Mbarara District

Quarter 3

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

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	790,674	120,845	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,255	3,294	
221005 Official Ceremonies and State Functions	4,000	764	
221007 Books, Periodicals & Newspapers	2,760	504	
221008 Information and Communication Technology Supplies.	2,000	0	
221009 Welfare and Entertainment	13,435	1,116	
221011 Printing, Stationery, Photocopying and Binding	9,500	215	
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	690	
222002 Postage and Courier	1,200	0	
223005 Electricity	6,000	1,700	
223006 Water	3,000	370	
227001 Travel inland	41,572	8,722	
228002 Maintenance-Transport Equipment	28,557	6,708	
Total for Budget Output	931,992	144,927	
	Wage	790,674	120,845
	Non-Wage	141,318	24,082
	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	NA	No variation
---	----	--------------

VOTE: 892 Mbarara District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	890
222001 Information and Communication Technology Services.	1,560	0
223004 Guard and Security services	10,468	540
227001 Travel inland	28,200	6,303
Total for Budget Output	41,428	7,733
Wage	0	0
Non-Wage	41,428	7,733
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, NA No variations
Transfer to sub counties and town councils made

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	9,943	500
221011 Printing, Stationery, Photocopying and Binding	2,100	566
222001 Information and Communication Technology Services.	4,800	1,200
223005 Electricity	8,000	2,000
227001 Travel inland	5,900	0
227004 Fuel, Lubricants and Oils	10,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,400	0
263402 Transfer to Other Government Units	614,416	138,527
282301 Transfers to Government Institutions	78,410	0
Total for Budget Output	741,969	145,292
Wage	0	0
Non-Wage	663,559	145,292
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 NA No variation
Capacity building conducted

VOTE: 892 Mbarara District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,800	2,172
222001 Information and Communication Technology Services.	3,000	1,295
227001 Travel inland	21,000	3,763
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Budget Output	35,800	7,230
Wage	0	0
Non-Wage	35,800	7,230
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	Not yet procured	Procurement process still ongoing
---	------------------	-----------------------------------

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	0
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	0
Total for Budget Output	415,590	0
Wage	0	0
Non-Wage	276,489	0
GoU Dev	139,101	0
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	NA	No variation
--	----	--------------

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273104 Pension	1,565,129	902,773
273105 Gratuity	602,293	768,415
352881 Pension and Gratuity Arrears Budgeting	65,873	0

VOTE: 892 Mbarara District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	2,233,295 1,671,187
	Wage	0 0
	Non-Wage	2,233,295 1,671,187
	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	NA	No variations
---	----	---------------

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	648	
212103 Incapacity benefits (Employees)	17,000	3,000	
221002 Workshops, Meetings and Seminars	2,000	0	
221009 Welfare and Entertainment	6,600	1,275	
	Total for Budget Output	27,100	4,923
	Wage	0	0
	Non-Wage	27,100	4,923
	GoU Dev	0	0
	Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	0	134,657	
	Total for Budget Output	0	134,657
	Wage	0	0
	Non-Wage	0	69,122
	GoU Dev	0	65,534
	Ext Finance	0	0
	Total for Department	4,427,174	2,115,950
	Wage	790,674	120,845

VOTE: 892 Mbarara District**Quarter 3**

Non-Wage	3,418,990	1,929,570
GoU Dev	217,511	65,534
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 3

Department: 020 Finance

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

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

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.	Cashier facilitated to the bank, Monitoring and collection of Local Revenue done in all Sub counties and Town Councils done.	Training of staff on IRAS shall be done in Q4
---	--	---

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	0
221007 Books, Periodicals & Newspapers	500	280
221008 Information and Communication Technology Supplies.	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	19,280	5,303
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	30,280	5,583
Wage	0	0
Non-Wage	30,280	5,583
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	Salaries and other statutory payments done, Travels and fuel for CFO purchased, news papers purchased, staff tea paid, overtime and transport allowance paid.	Desktop computer shall be purchased in Q4
---	---	---

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

Item	Approved Budget	Spent
211101 General Staff Salaries	189,815	34,533
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,900	1,740
221002 Workshops, Meetings and Seminars	2,000	0
221007 Books, Periodicals & Newspapers	1,800	0
221009 Welfare and Entertainment	10,400	1,704
221011 Printing, Stationery, Photocopying and Binding	13,000	539

VOTE: 892 Mbarara District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs 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	6,489
227004 Fuel, Lubricants and Oils	10,100	2,400
228002 Maintenance-Transport Equipment	735	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	100
Total for Budget Output	262,267	47,505
Wage	189,815	34,533
Non-Wage	72,453	12,972
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. Preparation of draft budget 2024/2025 done and laid before council	No variation
--	---	--------------

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
227001 Travel inland	3,783	1,985
Total for Budget Output	4,283	1,985
Wage	0	0
Non-Wage	4,283	1,985
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	NA
--	--	----

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	1,000	363
227001 Travel inland	13,576	3,539
Total for Budget Output	14,576	3,902

VOTE: 892 Mbarara District

Quarter 3

Department: 020 Finance

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

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

Inspection of books of Accounts done, Preparation of Financial Statements for Full Year, Half year and Nine Months and Preparation of Audit responses and Treasury Memorandum	Inspection of books of Accounts done, Preparation of Financial Statements for Half year prepared and submitted to AGO and Preparation of Audit responses and Treasury Memorandum	other activities shall be done in Q4
---	--	--------------------------------------

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	699
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	0
227001 Travel inland	11,000	2,920
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	23,140	3,619
	Wage	0
	Non-Wage	23,140
	GoU Dev	0
	Ext Finance	0
Total for Department	334,547	62,594
	Wage	189,815
	Non-Wage	144,732
	GoU Dev	0
	Ext Finance	0

VOTE: 892 Mbarara District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
Recruitment of staff , running advert , conducting board meetings	NA	No variation. Activities were carried out as planned.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,900	3,845
221001 Advertising and Public Relations	800	0
221004 Recruitment Expenses	26,453	6,613
221007 Books, Periodicals & Newspapers	360	90
221008 Information and Communication Technology Supplies.	400	279
221009 Welfare and Entertainment	1,400	352
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221017 Membership dues and Subscription fees.	200	150
222001 Information and Communication Technology Services.	1,200	210
223005 Electricity	120	30
224004 Beddings, Clothing, Footwear and related Services	400	100
227001 Travel inland	6,000	1,500
Total for Budget Output	48,233	13,669
Wage	0	0
Non-Wage	48,233	13,669
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	Activities carried out as planned
---	----	-----------------------------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,957	2,878
221001 Advertising and Public Relations	9,000	0
221009 Welfare and Entertainment	2,300	409
221011 Printing, Stationery, Photocopying and Binding	4,000	498
223005 Electricity	500	0

VOTE: 892 Mbarara District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,180	560
Total for Budget Output	31,937	4,345
Wage	0	0
Non-Wage	31,937	4,345
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 and general office management	NA	Activities carried out as planned
--	----	-----------------------------------

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	300,265	63,914
211105 Ex-Gratia for Political leaders.	47,192	16,950
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,220	25,065
221002 Workshops, Meetings and Seminars	30,000	0
221005 Official Ceremonies and State Functions	1,200	0
221007 Books, Periodicals & Newspapers	1,152	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	14,804	2,175
221011 Printing, Stationery, Photocopying and Binding	5,000	1,005
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	8,519
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	543,676	117,827
Wage	300,265	63,914
Non-Wage	243,412	53,913
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 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms		
PAC and LAND BOARD meetings conducted, Allowances paid	NA	No variation. Activities were carried out as planned.

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	3,000
221008 Information and Communication Technology Supplies.		120	0
221009 Welfare and Entertainment		1,650	0
221011 Printing, Stationery, Photocopying and Binding		600	0
222001 Information and Communication Technology Services.		600	0
227001 Travel inland		6,121	0
Total for Budget Output		26,131	3,000
	Wage	0	0
	Non-Wage	26,131	3,000
	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	100
221011 Printing, Stationery, Photocopying and Binding		827	100
222001 Information and Communication Technology Services.		200	50
227001 Travel inland		2,692	815
227004 Fuel, Lubricants and Oils		1,500	0
Total for Budget Output		15,219	2,440
	Wage	0	0
	Non-Wage	15,219	2,440
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 892 Mbarara District

Quarter 3

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,400	700
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	6,000	500
227001 Travel inland	34,156	0
227004 Fuel, Lubricants and Oils	76,800	12,600
282101 Donations	15,000	4,000
Total for Budget Output	136,356	17,800
Wage	0	0
Non-Wage	136,356	17,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	801,551	159,082
Wage	300,265	63,914
Non-Wage	501,286	95,168
GoU Dev	0	0
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		
50	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	889,210	215,397
Total for Budget Output	889,210	215,397
Wage	889,210	215,397
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	75,315
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,496	270
221009 Welfare and Entertainment	4,465	0
223005 Electricity	4,665	2,500
223006 Water	1,000	0
224001 Medical Supplies and Services	120	0
224002 Veterinary supplies and services	3,000	750
224005 Laboratory supplies and services	1,000	0
227001 Travel inland	1,880	1,110
228002 Maintenance-Transport Equipment	4	0
Total for Budget Output	345,528	79,945
Wage	325,898	75,315
Non-Wage	19,630	3,520

VOTE: 892 Mbarara District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0 1,110
	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	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	0
Ext Finance	0	0
Total for Department	1,334,737	295,342
Wage	1,215,107	290,712
Non-Wage	19,630	3,520
GoU Dev	100,000	1,110
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 3

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Improved HIV/AIDS care across the facilities NA

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

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

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010518 Target population fully immunized

Improved immunisation services Improved immunisation services at both outreach and static no variation

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	40,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	16,000	15,085
227004 Fuel, Lubricants and Oils	49,000	0
Total for Budget Output	110,000	15,085
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	110,000	15,085

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 NA No variation

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 NA
Bwizibwera-Rutooma town council

VOTE: 892 Mbarara District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	26,993	12,182
227001 Travel inland	15,932	4,880
263303 District Discretionary Development Equalization Grant	72,200	0
312111 Residential Buildings - Acquisition	51,194	14,722
312121 Non-Residential Buildings - Acquisition	100,000	51,461
312219 Other Transport equipment - Acquisition	7,500	0
Total for Budget Output	273,818	83,245
Wage	0	0
Non-Wage	0	0
GoU Dev	273,818	83,245
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	NA	no variation
---	----	--------------

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	120,000	1,820
227004 Fuel, Lubricants and Oils	40,000	200
Total for Budget Output	180,000	2,020
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	180,000	2,020

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

Improved health promotion and disease prevention	Improved health promotion and disease prevention	No variation
--	--	--------------

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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	14,529

VOTE: 892 Mbarara District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	70,000	14,529
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	70,000	14,529

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 at all Health centers	No variation
---	---	--------------

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	13,141
221002 Workshops, Meetings and Seminars	48,000	7,840
221011 Printing, Stationery, Photocopying and Binding	2,000	300
227001 Travel inland	80,000	14,876
Total for Budget Output	150,000	36,157
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	36,157

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	NA	No variation
--	----	--------------

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

HEALTH STAFF SALARIES PAID	NA
----------------------------	----

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
--	----

VOTE: 892 Mbarara District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,310,218	1,059,758
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	0
221002 Workshops, Meetings and Seminars	7,984	2,000
221008 Information and Communication Technology Supplies.	3,500	0
227001 Travel inland	11,840	2,640
263308 Sector Conditional Grant (Non-Wage)	367,899	91,975
Total for Budget Output	4,706,941	1,156,373
Wage	4,310,218	1,059,758
Non-Wage	396,723	96,615
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 NA No variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,115	450
221009 Welfare and Entertainment	8,400	1,980
221011 Printing, Stationery, Photocopying and Binding	3,000	950
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	2,600	650
223006 Water	800	200
227001 Travel inland	14,000	5,165
227004 Fuel, Lubricants and Oils	6,000	1,500
228002 Maintenance-Transport Equipment	8,009	3,297
Total for Budget Output	44,924	14,442
Wage	0	0
Non-Wage	44,924	14,442
GoU Dev	0	0
Ext Finance	0	0

VOTE: 892 Mbarara District**Quarter 3**

Total for Department	5,565,683	1,321,850
Wage	4,310,218	1,059,758
Non-Wage	441,647	111,057
GoU Dev	273,818	83,245
Ext Finance	540,000	67,790

VOTE: 892 Mbarara District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
Classroom block and staff houses constructed at Kashaka P/ S and Kibaare 1 Primary Schools	Classroom block constructed at Kashaka Primary.	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	5,063	2,563	
225204 Monitoring and Supervision of capital work	8,963	5,871	
228001 Maintenance-Buildings and Structures	131,162	42,003	
312111 Residential Buildings - Acquisition	76,106	52,151	
312121 Non-Residential Buildings - Acquisition	88,821	44,410	
Total for Budget Output	310,116	146,998	
Wage	0	0	
Non-Wage	131,162	42,003	
GoU Dev	178,953	104,995	
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	1,533,000	
Total for Budget Output	6,132,098	1,533,000	
Wage	6,132,098	1,533,000	
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	Capitation grant paid to 84 Primary Schools	No variation
---	---	--------------

VOTE: 892 Mbarara District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	788,332	270,950
Total for Budget Output	788,332	270,950
Wage	0	0
Non-Wage	788,332	270,950
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	Nearing completion. Site re-embarkment is the major activity remaining
--	--	--

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	587,762	182,472
Total for Budget Output	587,762	182,472
Wage	0	0
Non-Wage	0	0
GoU Dev	587,762	182,472
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	Paid as planned
--	--	-----------------

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	704,588	265,432
Total for Budget Output	704,588	265,432
Wage	0	0
Non-Wage	704,588	265,432
GoU Dev	0	0
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 3

Department: 060 Education

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

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

Secondary Staff salaries paid NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,370,862	1,423,050
Total for Budget Output	4,370,862	1,423,050
Wage	4,370,862	1,423,050
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

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	56,224	3,151
Total for Budget Output	56,224	3,151
Wage	0	0
Non-Wage	0	0
GoU Dev	56,224	3,151
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	156,344
Total for Budget Output	695,920	156,344
Wage	695,920	156,344
Non-Wage	0	0

VOTE: 892 Mbarara District

Quarter 3

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: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	180,069	113,661	
Total for Budget Output	180,069	113,661	
Wage	0	0	
Non-Wage	180,069	113,661	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,000	
221008 Information and Communication Technology Supplies.	1,000	780	
221011 Printing, Stationery, Photocopying and Binding	3,810	1,268	
227001 Travel inland	32,366	16,743	
228002 Maintenance-Transport Equipment	8,000	1,030	
Total for Budget Output	48,176	22,821	
Wage	0	0	
Non-Wage	48,176	22,821	
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	Done as planned
--	--	-----------------

VOTE: 892 Mbarara District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,100	6,660
Total for Budget Output	10,100	6,660
Wage	0	0
Non-Wage	10,100	6,660
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	PLE exams conducted and supervised	No variation
------------------------------------	------------------------------------	--------------

Expenditures incurred in the Quarter to deliver outputs		<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	
Total for Budget Output	28,281	0	
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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	113,360	27,886	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	509	
221009 Welfare and Entertainment	5,150	616	
223005 Electricity	2,000	0	
223006 Water	1,000	0	
227001 Travel inland	3,000	1,200	
Total for Budget Output	127,010	30,210	
Wage	113,360	27,886	
Non-Wage	13,650	2,324	

VOTE: 892 Mbarara District

Quarter 3

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	All sports activities conducted	No variation
---------------------------------	---------------------------------	--------------

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	0
221009 Welfare and Entertainment	12,356	1,179
221017 Membership dues and Subscription fees.	1,200	0
227001 Travel inland	31,444	3,334
228004 Maintenance-Other Fixed Assets	2,000	1,999
Total for Budget Output	53,800	7,212
Wage	0	0
Non-Wage	53,800	7,212
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,093,337	4,161,960
Wage	11,312,240	3,140,279
Non-Wage	1,958,157	731,063
GoU Dev	822,940	290,618
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 3

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	5,680	0
222001 Information and Communication Technology Services.	720	0
223005 Electricity	1,000	0
223006 Water	400	0
225203 Appraisal and Feasibility Studies for Capital Works	20,000	0
227001 Travel inland	14,000	1,043
228002 Maintenance-Transport Equipment	30,000	1,190
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,000	2,596
312231 Office Equipment - Acquisition	3,000	0
313131 Roads and Bridges - Improvement	850,000	32,212
Total for Budget Output	1,000,000	37,041
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	37,041
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Payment of staff salaried for 3 months	NA	No Variance
--	----	-------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	294,546	38,516
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,531	0
227001 Travel inland	7,600	0
228001 Maintenance-Buildings and Structures	123,997	23,875

VOTE: 892 Mbarara District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
282301 Transfers to Government Institutions	106,341	0
Total for Budget Output	535,015	62,391
Wage	294,546	38,516
Non-Wage	240,469	23,875
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 3 months	No Variation
---------------------------------	---	--------------

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
225201 Consultancy Services-Capital	30,000	0
227001 Travel inland	3,000	1,494
228001 Maintenance-Buildings and Structures	22,969	7,799
Total for Budget Output	61,969	9,293
Wage	0	0
Non-Wage	31,969	9,293
GoU Dev	30,000	0
Ext Finance	0	0
Total for Department	1,596,984	108,725
Wage	294,546	38,516
Non-Wage	272,438	33,168
GoU Dev	1,030,000	37,041
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 3

Department: 080 Water

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

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Drilling and installation of Hand pupm Boreholes,supervision of Boreholes	NA
---	----

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

Item	Approved Budget	Spent
211101 General Staff Salaries	68,577	16,562
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,915	2,697
221001 Advertising and Public Relations	2,200	0
221008 Information and Communication Technology Supplies.	2,000	680
221009 Welfare and Entertainment	2,900	138
221011 Printing, Stationery, Photocopying and Binding	2,020	0
222001 Information and Communication Technology Services.	500	0
223005 Electricity	800	0
223006 Water	657	0
225202 Environment Impact Assessment for Capital Works	18,000	10,500
225204 Monitoring and Supervision of capital work	21,000	3,593
227001 Travel inland	37,895	5,145
228002 Maintenance-Transport Equipment	15,904	6,725
263310 Sector Development Grant	424,747	136,078
263311 Transitional Development Grant	14,815	11,288
Total for Budget Output	627,931	193,405
Wage	68,577	16,562
Non-Wage	52,148	11,680
GoU Dev	507,205	165,163
Ext Finance	0	0
Total for Department	627,931	193,405
Wage	68,577	16,562
Non-Wage	52,148	11,680
GoU Dev	507,205	165,163
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 3

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA	Sensitisation and awareness meetings were held in flood prone areas of Rwanyampazi village in Bubaare S/C on and Kariro in Kagongi S/C.	Limited funds released for the activity
----	---	---

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

Item	Approved Budget	Spent
211101 General Staff Salaries	342,005	75,477
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,484	1,636
221008 Information and Communication Technology Supplies.	500	180
221009 Welfare and Entertainment	1,985	735
221011 Printing, Stationery, Photocopying and Binding	1,330	0
222001 Information and Communication Technology Services.	200	100
223005 Electricity	1,500	125
224003 Agricultural Supplies and Services	2,500	380
227001 Travel inland	17,708	2,204
228002 Maintenance-Transport Equipment	1,470	0
Total for Budget Output	376,682	80,837
Wage	342,005	75,477
Non-Wage	34,677	5,360
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	No AIDs Prevention campaigns were carried out	limited funds
----	---	---------------

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

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

VOTE: 892 Mbarara District

Quarter 3

Department: 090 Natural Resources

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

Budget Output: 140035 Land Information Management**PIAP Output: 06070302 Land Information System automated and integrated with other systems**

1. Field surveying and titling of Bwizibwera- Rutooma town council land. Limited funds
2. Field surveying and titling of Bubare Sub county land.
3. Field surveying and titling of Nyabisirira Town Council land

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	1,125
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	3,000	587
221011 Printing, Stationery, Photocopying and Binding	2,500	0
223005 Electricity	1,000	100
227001 Travel inland	8,375	1,000
Total for Budget Output	18,375	2,812
Wage	0	0
Non-Wage	18,375	2,812
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**

NA	Two Physical planning meetings held	Limited funds disbursed for the activity
----	-------------------------------------	--

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	1,800	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 3

Total for Department	400,157	83,649
Wage	342,005	75,477
Non-Wage	58,152	8,172
GoU Dev	0	0
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
Gender based cases handled, Children and youth issues addressed	Gender based violence prevention and response systems strengthened	delays in release of funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	500	25	
222001 Information and Communication Technology Services.	400	0	
227001 Travel inland	7,678	1,107	
Total for Budget Output	8,578	1,132	
Wage	0	0	
Non-Wage	8,578	1,132	
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	31,037	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,257	
221008 Information and Communication Technology Supplies.	2,000	0	
221009 Welfare and Entertainment	6,200	741	
221011 Printing, Stationery, Photocopying and Binding	700	100	
221012 Small Office Equipment	500	0	
222001 Information and Communication Technology Services.	500	50	
223005 Electricity	2,500	2,000	
223006 Water	1,364	0	
227001 Travel inland	10,573	1,918	
228002 Maintenance-Transport Equipment	735	0	
Total for Budget Output	213,063	37,103	
Wage	183,991	31,037	

VOTE: 892 Mbarara District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	29,072 6,066
	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,	-service delivery standards disseminated and implemented	NONE
Political Monitoring of projects done	-chemical safety and security management strengthened	
	-diaspora engagement policy developed and implemented	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	200	25	
227001 Travel inland	5,465	264	
Total for Budget Output	5,665	289	
Wage	0	0	
Non-Wage	5,665	289	
GoU Dev	0	0	
Ext Finance	0	0	

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

NA

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Community and family sensitization meetings on HIV/AIDS held NA

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

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring**

VOTE: 892 Mbarara District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15040201 CDMIS established and operationalized		
Inspection of work places done, facilitation to Community Development workers done	-Community development management information system established and operationalized -Inspection of work places done, facilitation to Community Development workers done	None

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	500	100	
222001 Information and Communication Technology Services.	250	50	
227001 Travel inland	5,889	1,260	
Total for Budget Output	6,639	1,410	
Wage	0	0	
Non-Wage	6,639	1,410	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

Gender Mainstreaming activities done	-Gender Mainstreaming activities done -transfers to women and youth groups made, training women and youth done	Delay in fund processing
--------------------------------------	---	--------------------------

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,100	150	
222001 Information and Communication Technology Services.	1,050	150	
227001 Travel inland	14,801	3,113	
282101 Donations	3,795	699	
Total for Budget Output	20,746	4,111	
Wage	0	0	
Non-Wage	20,746	4,111	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320146 Support to special interest Groups

VOTE: 892 Mbarara District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Transfers to women groups made, training workshops for women and youth done, general program coordination done	delay in release of funds

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,100	0
227001 Travel inland	22,200	4,992
282101 Donations	83,700	0
Total for Budget Output	120,000	4,992
Wage	0	0
Non-Wage	120,000	4,992
GoU Dev	0	0
Ext Finance	0	0
Total for Department	374,790	49,038
Wage	183,991	31,037
Non-Wage	190,799	18,001
GoU Dev	0	0
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 3

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Planning and Budgeting services done NA

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

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

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Consultancy Activities done	Consultancy Activities done	The planned funds were not released in time.
-----------------------------	-----------------------------	--

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,461	200
221008 Information and Communication Technology Supplies.	892	750
221017 Membership dues and Subscription fees.	9,408	0
227001 Travel inland	500	0
Total for Budget Output	28,261	950
Wage	0	0
Non-Wage	28,261	950
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: 18011206 Effective DPI Program Secretariat

Staff Salaries paid NA

VOTE: 892 Mbarara District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	82,661	10,092
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	0
221003 Staff Training	5,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	7,995	1,086
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	1,500	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	100	0
Total for Budget Output	105,956	11,178
Wage	82,661	10,092
Non-Wage	23,295	1,086
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	Few funds were released and not enough to do what was planned.
---	---	--

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,604	0	
221008 Information and Communication Technology Supplies.	1,400	0	
221017 Membership dues and Subscription fees.	600	0	
225202 Environment Impact Assessment for Capital Works	2,000	0	
225203 Appraisal and Feasibility Studies for Capital Works	3,017	0	
225204 Monitoring and Supervision of capital work	2,517	0	
227001 Travel inland	20,543	6,232	
Total for Budget Output	31,680	6,232	
Wage	0	0	
Non-Wage	15,616	3,232	
GoU Dev	16,064	3,000	
Ext Finance	0	0	

VOTE: 892 Mbarara District

Quarter 3

Department: 110 Planning

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

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		9,000	2,010
221011 Printing, Stationery, Photocopying and Binding		1,000	500
222001 Information and Communication Technology Services.		1,500	450
227001 Travel inland		8,300	1,640
227004 Fuel, Lubricants and Oils		500	0
228002 Maintenance-Transport Equipment		500	0
	Total for Budget Output	20,800	4,600
	Wage	0	0
	Non-Wage	20,800	4,600
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	191,433	22,960
	Wage	82,661	10,092
	Non-Wage	92,707	9,868
	GoU Dev	16,064	3,000
	Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Annual Worlds AIDS Day Comemorated	NA	Activity was implemented as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	100	0	
Total for Budget Output	100	0	
Wage	0	0	
Non-Wage	100	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 16 Governance And Security**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000001 Audit and Risk Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	46,930	4,916	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	405	
221008 Information and Communication Technology Supplies.	1,000	0	
221009 Welfare and Entertainment	2,000	352	
221011 Printing, Stationery, Photocopying and Binding	2,300	0	
227001 Travel inland	13,981	2,744	
228002 Maintenance-Transport Equipment	730	0	
Total for Budget Output	69,101	8,417	
Wage	46,930	4,916	
Non-Wage	22,171	3,501	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	69,201	8,417	

VOTE: 892 Mbarara District**Quarter 3**

Wage	46,930	4,916
Non-Wage	22,271	3,501
GoU Dev	0	0
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
tourism compaigns, tourism sites profiled, tour operators sensitization meetings, ankore cultural day	NA	tourism campaign's, tourism sites profiled, tour operators sensitization meetings, Ankore cultural day

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	9,034	2,486	
Total for Budget Output	9,034	2,486	
Wage	0	0	
Non-Wage	9,034	2,486	
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	there was delay in payment of salaries of some staff due to HCM migration system
---------------	---------------	--

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	54,305	10,216	
Total for Budget Output	54,305	10,216	
Wage	54,305	10,216	
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 saccos done,AGM attended,REGISTRATION OF NEW SACCOS	arbitration done,audits of saccos done ,AGM attended,REGISTRATION OF NEW SACCOS	over lapping activities
--	---	-------------------------

VOTE: 892 Mbarara District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	500
Total for Budget Output	3,000	500
Wage	0	0
Non-Wage	3,000	500
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	welfare procured, footage paid, stationary procured	delay in voucher processing
---	---	-----------------------------

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	0	
221009 Welfare and Entertainment	2,880	867	
221011 Printing, Stationery, Photocopying and Binding	420	0	
Total for Budget Output	6,000	867	
Wage	0	0	
Non-Wage	6,000	867	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	580	0	
227001 Travel inland	8,724	800	
Total for Budget Output	9,304	800	
Wage	0	0	
Non-Wage	9,304	800	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	81,642	14,869	
Wage	54,305	10,216	

VOTE: 892 Mbarara District**Quarter 3**

Non-Wage	27,337	4,653
GoU Dev	0	0
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 3

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

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

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

General staff salaries paid, General office operations and administrations done	General staff salaries paid, General office operations and administrations done	No variation
---	---	--------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	790,674	516,182
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,255	8,127
221005 Official Ceremonies and State Functions	4,000	764
221007 Books, Periodicals & Newspapers	2,760	720
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	13,435	12,493
221011 Printing, Stationery, Photocopying and Binding	9,500	715
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	690
222002 Postage and Courier	1,200	0
223005 Electricity	6,000	1,700
223006 Water	3,000	1,920
227001 Travel inland	41,572	34,275
228002 Maintenance-Transport Equipment	28,557	14,349
Total for Budget Output	931,992	593,506
Wage	790,674	516,182
Non-Wage	141,318	77,324
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

VOTE: 892 Mbarara District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Sub Counties and Town Councils inspected, General office supervision done	Sub Counties and Town Councils inspected, General office supervision done	No variation

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	890
222001 Information and Communication Technology Services.	1,560	600
223004 Guard and Security services	10,468	2,620
227001 Travel inland	28,200	18,461
Total for Budget Output	41,428	22,571
Wage	0	0
Non-Wage	41,428	22,571
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	No variations
---	---	---------------

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	2,960
221011 Printing, Stationery, Photocopying and Binding	2,100	1,036
222001 Information and Communication Technology Services.	4,800	3,600
223005 Electricity	8,000	6,000
227001 Travel inland	5,900	3,895
227004 Fuel, Lubricants and Oils	10,000	7,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,400	4,000
263402 Transfer to Other Government Units	614,416	458,420
282301 Transfers to Government Institutions	78,410	0
Total for Budget Output	741,969	487,411
Wage	0	0
Non-Wage	663,559	487,411

VOTE: 892 Mbarara District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	78,410
	Ext Finance	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 *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,800	5,222
222001 Information and Communication Technology Services.	3,000	2,845
227001 Travel inland	21,000	11,983
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Budget Output	35,800	20,050
Wage	0	0
Non-Wage	35,800	20,050
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 Office Computers and furniture procured Procurement process still ongoing

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.	6,000	174
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	0
Total for Budget Output	415,590	174
Wage	0	0

VOTE: 892 Mbarara District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	276,489 0
	GoU Dev	139,101 174
	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 No variation

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

Item	Approved Budget	Spent
273104 Pension	1,565,129	2,742,765
273105 Gratuity	602,293	1,325,664
352881 Pension and Gratuity Arrears Budgeting	65,873	52,452
Total for Budget Output	2,233,295	4,120,882
Wage	0	0
Non-Wage	2,233,295	4,120,882
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 variations

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	648
212103 Incapacity benefits (Employees)	17,000	7,500
221002 Workshops, Meetings and Seminars	2,000	2,000
221009 Welfare and Entertainment	6,600	1,965
Total for Budget Output	27,100	12,113
Wage	0	0
Non-Wage	27,100	12,113
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 892 Mbarara District

Quarter 3

Department: 010 Administration

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

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	338,436
Total for Budget Output	0	338,436
Wage	0	0
Non-Wage	0	207,367
GoU Dev	0	131,069
Ext Finance	0	0
Total for Department	4,427,174	5,595,143
Wage	790,674	516,182
Non-Wage	3,418,990	4,947,719
GoU Dev	217,511	131,242
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 3

Department: 020 Finance

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

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

raining and empowering staff involved in Revenue on IRAS, Cashier facilitated to the bank, Monitoring and collection of Local Revenue done in all Sub counties and Town Councils done.	Cashier facilitated to the bank, Monitoring and collection of Local Revenue done in all Sub counties and Town Councils done.	Training of staff on IRAS shall be done in Q4
--	--	---

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	4,000	0
221007 Books, Periodicals & Newspapers	500	280
221008 Information and Communication Technology Supplies.	1,000	0
222001 Information and Communication Technology Services.	1,000	600
227001 Travel inland	19,280	11,697
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	30,280	13,577
Wage	0	0
Non-Wage	30,280	13,577
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	Salaries and other statutory payments done, Travels and fuel for CFO purchased, news papers purchased, staff tea paid, overtime and transport allowance paid.	Desktop computer shall be purchased in Q4
---	---	---

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

Item	Approved Budget	Spent
211101 General Staff Salaries	189,815	129,440
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,900	5,626

VOTE: 892 Mbarara District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,780
221007 Books, Periodicals & Newspapers	1,800	1,420
221009 Welfare and Entertainment	10,400	4,400
221011 Printing, Stationery, Photocopying and Binding	13,000	11,070
221012 Small Office Equipment	626	0
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	20,792	17,192
227004 Fuel, Lubricants and Oils	10,100	7,925
228002 Maintenance-Transport Equipment	735	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	500
Total for Budget Output	262,267	179,953
Wage	189,815	129,440
Non-Wage	72,453	50,513
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. Preparation of draft budget 2024/2025 done and laid before council	No variation
--	---	--------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
227001 Travel inland	3,783	2,626
Total for Budget Output	4,283	2,626
Wage	0	0
Non-Wage	4,283	2,626
GoU Dev	0	0
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 3

Department: 020 Finance

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

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

Monitoring and inspection of Sub counties done	Monitoring and inspection of Sub counties done	NA
--	--	----

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	1,354
227001 Travel inland	13,576	10,777
Total for Budget Output	14,576	12,131
Wage	0	0
Non-Wage	14,576	12,131
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 Half year prepared and submitted to AGO and Preparation of Audit responses and Treasury Memorandum	other activities shall be done in Q4
---	--	--------------------------------------

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	500
227001 Travel inland	11,000	5,671
227004 Fuel, Lubricants and Oils	4,000	1,299
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	23,140	12,410
Wage	0	0
Non-Wage	23,140	12,410
GoU Dev	0	0
Ext Finance	0	0

VOTE: 892 Mbarara District**Quarter 3**

Total for Department	334,547	220,698
Wage	189,815	129,440
Non-Wage	144,732	91,258
GoU Dev	0	0
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 3

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Recruitment of staff , running advert , conducting board meetings

No variation. Activities were carried out as planned.

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	5,388
221001 Advertising and Public Relations	800	0
221004 Recruitment Expenses	26,453	19,839
221007 Books, Periodicals & Newspapers	360	270
221008 Information and Communication Technology Supplies.	400	279
221009 Welfare and Entertainment	1,400	352
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221017 Membership dues and Subscription fees.	200	150
222001 Information and Communication Technology Services.	1,200	810
223005 Electricity	120	90
224004 Beddings, Clothing, Footwear and related Services	400	300
227001 Travel inland	6,000	4,500
Total for Budget Output	48,233	33,478
Wage	0	0
Non-Wage	48,233	33,478
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

Activities carried out as planned

VOTE: 892 Mbarara District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,957	5,782
221001 Advertising and Public Relations	9,000	4,200
221009 Welfare and Entertainment	2,300	1,209
221011 Printing, Stationery, Photocopying and Binding	4,000	2,698
223005 Electricity	500	0
227001 Travel inland	3,180	1,375
Total for Budget Output	31,937	15,264
Wage	0	0
Non-Wage	31,937	15,264
GoU Dev	0	0
Ext Finance	0	0

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

Council meetings, Payment of honoraria and ex-gratia and general office management

Activities carried out as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	300,265	214,046
211105 Ex-Gratia for Political leaders.	47,192	85,590
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,220	91,764
221002 Workshops, Meetings and Seminars	30,000	30,000
221005 Official Ceremonies and State Functions	1,200	0
221007 Books, Periodicals & Newspapers	1,152	260
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	14,804	7,724
221011 Printing, Stationery, Photocopying and Binding	5,000	3,205
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	23,132

VOTE: 892 Mbarara District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	543,676	455,921
Wage	300,265	214,046
Non-Wage	243,412	241,875
GoU Dev	0	0
Ext Finance	0	0

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

reforms

PAC and LAND BOARD meetings conducted, Allowances paid

No variation. Activities were carried out as planned.

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,040	3,350
211107 Boards, Committees and Council Allowances	6,000	4,500
221008 Information and Communication Technology Supplies.	120	0
221009 Welfare and Entertainment	1,650	650
221011 Printing, Stationery, Photocopying and Binding	600	300
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	6,121	464
Total for Budget Output	26,131	9,264
Wage	0	0
Non-Wage	26,131	9,264
GoU Dev	0	0
Ext Finance	0	0

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

N / A

VOTE: 892 Mbarara District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,500	5,125
221009 Welfare and Entertainment	1,500	830
221011 Printing, Stationery, Photocopying and Binding	827	513
222001 Information and Communication Technology Services.	200	150
227001 Travel inland	2,692	1,712
227004 Fuel, Lubricants and Oils	1,500	750
Total for Budget Output	15,219	9,080
Wage	0	0
Non-Wage	15,219	9,080
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,400	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	499
222001 Information and Communication Technology Services.	6,000	2,500
227001 Travel inland	34,156	13,690
227004 Fuel, Lubricants and Oils	76,800	50,400
282101 Donations	15,000	10,500
Total for Budget Output	136,356	79,089
Wage	0	0
Non-Wage	136,356	79,089
GoU Dev	0	0
Ext Finance	0	0
Total for Department	801,551	602,097
Wage	300,265	214,046

VOTE: 892 Mbarara District**Quarter 3**

Non-Wage	501,286	388,051
GoU Dev	0	0
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 3

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 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	660,001
Total for Budget Output	889,210	660,001
Wage	889,210	660,001
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	238,264
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,496	1,200
221009 Welfare and Entertainment	4,465	1,370
223005 Electricity	4,665	2,500
223006 Water	1,000	0
224001 Medical Supplies and Services	120	0
224002 Veterinary supplies and services	3,000	1,500
224005 Laboratory supplies and services	1,000	0
227001 Travel inland	1,880	1,110

VOTE: 892 Mbarara District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4	0
Total for Budget Output	345,528	245,944
Wage	325,898	238,264
Non-Wage	19,630	6,570
GoU Dev	0	1,110
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	0
Ext Finance	0	0
Total for Department	1,334,737	905,946
Wage	1,215,107	898,266
Non-Wage	19,630	6,570
GoU Dev	100,000	1,110
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 3

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Improved HIV/AIDS care across the facilities

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

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

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010518 Target population fully immunized

Improved immunisation services

Improved immunisation services at both outreach and static no variation

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	40,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	16,000	15,085
227004 Fuel, Lubricants and Oils	49,000	0
Total for Budget Output	110,000	15,085
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	110,000	15,085

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

2nd phase construction of OPD at Bwizibwera HCIV

No variation

VOTE: 892 Mbarara District

Quarter 3

Department: 050 Health

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

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

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

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	26,993	13,982
227001 Travel inland	15,932	4,880
263303 District Discretionary Development Equalization Grant	72,200	0
312111 Residential Buildings - Acquisition	51,194	14,722
312121 Non-Residential Buildings - Acquisition	100,000	51,461
312219 Other Transport equipment - Acquisition	7,500	0
Total for Budget Output	273,818	85,045
Wage	0	0
Non-Wage	0	0
GoU Dev	273,818	85,045
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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	5,600
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	120,000	19,296
227004 Fuel, Lubricants and Oils	40,000	1,685
Total for Budget Output	180,000	26,581
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	180,000	26,581

Budget Output: 320069 Malaria Control and Prevention

VOTE: 892 Mbarara District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203011003 Health promotion and Diseases Prevention services		
Improved health promotion and disease prevention	Improved health promotion and disease prevention	No variation

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	40,000	14,529
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	70,000	14,529
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	70,000	14,529

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 at all Health centers	No variation
---	---	--------------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	14,421
221002 Workshops, Meetings and Seminars	48,000	14,362
221011 Printing, Stationery, Photocopying and Binding	2,000	744
227001 Travel inland	80,000	33,088
Total for Budget Output	150,000	62,615
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	62,615

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 3

Department: 050 Health

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

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

HEALTH STAFF SALARIES PAID

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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,310,218	3,243,841
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	1,900
221002 Workshops, Meetings and Seminars	7,984	3,990
221008 Information and Communication Technology Supplies.	3,500	180
227001 Travel inland	11,840	7,733
263308 Sector Conditional Grant (Non-Wage)	367,899	275,924
Total for Budget Output	4,706,941	3,533,568
Wage	4,310,218	3,243,841
Non-Wage	396,723	289,727
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

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)	1,115	778
221009 Welfare and Entertainment	8,400	5,759
221011 Printing, Stationery, Photocopying and Binding	3,000	950

VOTE: 892 Mbarara District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	750
223005 Electricity	2,600	1,950
223006 Water	800	600
227001 Travel inland	14,000	10,500
227004 Fuel, Lubricants and Oils	6,000	4,500
228002 Maintenance-Transport Equipment	8,009	4,004
Total for Budget Output	44,924	29,791
Wage	0	0
Non-Wage	44,924	29,791
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,565,683	3,767,213
Wage	4,310,218	3,243,841
Non-Wage	441,647	319,518
GoU Dev	273,818	85,045
Ext Finance	540,000	118,809

VOTE: 892 Mbarara District

Quarter 3

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

Classroom block and staff houses constructed at Kashaka P/S and Kibaare 1 Primary Schools

No variation

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,063	5,063
225204 Monitoring and Supervision of capital work	8,963	8,963
228001 Maintenance-Buildings and Structures	131,162	85,724
312111 Residential Buildings - Acquisition	76,106	57,882
312121 Non-Residential Buildings - Acquisition	88,821	88,821
Total for Budget Output	310,116	246,452
Wage	0	0
Non-Wage	131,162	85,724
GoU Dev	178,953	160,729
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,132,098	4,599,049
Total for Budget Output	6,132,098	4,599,049
Wage	6,132,098	4,599,049
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

VOTE: 892 Mbarara District

Quarter 3

Department: 060 Education

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

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

Capitation grant paid to 84 Primary Schools No variation

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	788,332	533,727
Total for Budget Output	788,332	533,727
Wage	0	0
Non-Wage	788,332	533,727
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 Nearing completion. Site re-embarkment is the major activity remaining

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	587,762	466,853
Total for Budget Output	587,762	466,853
Wage	0	0
Non-Wage	0	0
GoU Dev	587,762	466,853
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 Paid as planned

VOTE: 892 Mbarara District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	704,588	500,295
Total for Budget Output	704,588	500,295
Wage	0	0
Non-Wage	704,588	500,295
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,370,862	3,608,481
Total for Budget Output	4,370,862	3,608,481
Wage	4,370,862	3,608,481
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	56,224	3,151
Total for Budget Output	56,224	3,151
Wage	0	0

VOTE: 892 Mbarara District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	56,224
	Ext Finance	0

Budget Output: 320160 Tertiary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	695,920	504,303
Total for Budget Output	695,920	504,303
Wage	695,920	504,303
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	180,069	173,683
Total for Budget Output	180,069	173,683
Wage	0	0
Non-Wage	180,069	173,683
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

VOTE: 892 Mbarara District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,750
221008 Information and Communication Technology Supplies.	1,000	1,060
221011 Printing, Stationery, Photocopying and Binding	3,810	2,536
227001 Travel inland	32,366	27,531
228002 Maintenance-Transport Equipment	8,000	3,694
Total for Budget Output	48,176	38,571
Wage	0	0
Non-Wage	48,176	38,571
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

Done as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,100	6,660
Total for Budget Output	10,100	6,660
Wage	0	0
Non-Wage	10,100	6,660
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

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	800
222001 Information and Communication Technology Services.	100	100

VOTE: 892 Mbarara District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	27,381	27,381
Total for Budget Output	28,281	28,281
Wage	0	0
Non-Wage	28,281	28,281
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	113,360	84,566
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	1,549
221009 Welfare and Entertainment	5,150	2,546
223005 Electricity	2,000	600
223006 Water	1,000	100
227001 Travel inland	3,000	2,999
Total for Budget Output	127,010	92,360
Wage	113,360	84,566
Non-Wage	13,650	7,793
GoU Dev	0	0
Ext Finance	0	0

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

All sports activities conducted

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,100	1,400

VOTE: 892 Mbarara District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,700	4,050
221009 Welfare and Entertainment	12,356	11,204
221017 Membership dues and Subscription fees.	1,200	400
227001 Travel inland	31,444	13,042
228004 Maintenance-Other Fixed Assets	2,000	1,999
Total for Budget Output	53,800	32,095
Wage	0	0
Non-Wage	53,800	32,095
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,093,337	10,833,961
Wage	11,312,240	8,796,399
Non-Wage	1,958,157	1,406,829
GoU Dev	822,940	630,733
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 3

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	480
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	1,200	595
221011 Printing, Stationery, Photocopying and Binding	5,680	2,688
222001 Information and Communication Technology Services.	720	360
223005 Electricity	1,000	0
223006 Water	400	0
225203 Appraisal and Feasibility Studies for Capital Works	20,000	19,999
227001 Travel inland	14,000	7,300
228002 Maintenance-Transport Equipment	30,000	6,761
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,000	40,647
312231 Office Equipment - Acquisition	3,000	0
313131 Roads and Bridges - Improvement	850,000	246,671
Total for Budget Output	1,000,000	325,501
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	325,501
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Payment of staff salaried for 3 months	Staff salaries paid for 9 months	No Variance
--	----------------------------------	-------------

VOTE: 892 Mbarara District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	294,546	185,789
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,531	1,161
227001 Travel inland	7,600	3,104
228001 Maintenance-Buildings and Structures	123,997	102,018
282301 Transfers to Government Institutions	106,341	106,341
Total for Budget Output	535,015	398,414
Wage	294,546	185,789
Non-Wage	240,469	212,625
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 9 months No Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	765
225201 Consultancy Services-Capital	30,000	0
227001 Travel inland	3,000	2,990
228001 Maintenance-Buildings and Structures	22,969	14,867
Total for Budget Output	61,969	18,622
Wage	0	0
Non-Wage	31,969	18,622
GoU Dev	30,000	0
Ext Finance	0	0
Total for Department	1,596,984	742,537
Wage	294,546	185,789

VOTE: 892 Mbarara District**Quarter 3**

Non-Wage	272,438	231,247
GoU Dev	1,030,000	325,501
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 3

Department: 080 Water

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

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Drilling and installation of Hand pupm
Boreholes,supervision of Boreholes**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	68,577	50,850
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,915	12,059
221001 Advertising and Public Relations	2,200	2,200
221008 Information and Communication Technology Supplies.	2,000	1,180
221009 Welfare and Entertainment	2,900	1,038
221011 Printing, Stationery, Photocopying and Binding	2,020	640
222001 Information and Communication Technology Services.	500	125
223005 Electricity	800	200
223006 Water	657	164
225202 Environment Impact Assessment for Capital Works	18,000	17,820
225204 Monitoring and Supervision of capital work	21,000	14,531
227001 Travel inland	37,895	28,843
228002 Maintenance-Transport Equipment	15,904	10,818
263310 Sector Development Grant	424,747	136,078
263311 Transitional Development Grant	14,815	11,288
Total for Budget Output	627,931	287,834
Wage	68,577	50,850
Non-Wage	52,148	33,481
GoU Dev	507,205	203,502
Ext Finance	0	0
Total for Department	627,931	287,834
Wage	68,577	50,850
Non-Wage	52,148	33,481
GoU Dev	507,205	203,502

VOTE: 892 Mbarara District

Quarter 3

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

VOTE: 892 Mbarara District

Quarter 3

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

<ul style="list-style-type: none"> -Two Sensitisation and awareness meetings were held in flood prone areas of Rwanyampazi village in Bubaare S/C on and Kariro in Kagongi S/C. - Monitoring the implementation of natural resources activities was conducted by technical and political leaders 	Limited funds released for the activity
--	---

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

Item	Approved Budget	Spent
211101 General Staff Salaries	342,005	246,479
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,484	4,163
221008 Information and Communication Technology Supplies.	500	305
221009 Welfare and Entertainment	1,985	1,376
221011 Printing, Stationery, Photocopying and Binding	1,330	100
222001 Information and Communication Technology Services.	200	150
223005 Electricity	1,500	525
224003 Agricultural Supplies and Services	2,500	1,125
227001 Travel inland	17,708	8,261
228002 Maintenance-Transport Equipment	1,470	0
Total for Budget Output	376,682	262,485
Wage	342,005	246,479
Non-Wage	34,677	16,006
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

No AIDs Prevention campaigns were carried out	limited funds
---	---------------

VOTE: 892 Mbarara District

Quarter 3

Department: 090 Natural Resources

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

Budget Output: 140035 Land Information Management**PIAP Output: 06070302 Land Information System automated and integrated with other systems**

- | | |
|---------------------------------------|---------------|
| 1. Four deed plans were produced | Limited funds |
| 2. Four freehold titled were produced | |

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	1,755
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	3,000	1,482
221011 Printing, Stationery, Photocopying and Binding	2,500	468
223005 Electricity	1,000	200
227001 Travel inland	8,375	8,000
Total for Budget Output	18,375	11,905
Wage	0	0
Non-Wage	18,375	11,905
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**

- | | |
|-------------------------------------|--|
| Two Physical planning meetings held | Limited funds disbursed for the activity |
|-------------------------------------|--|

VOTE: 892 Mbarara District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
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	0
Total for Budget Output	5,000	1,000
Wage	0	0
Non-Wage	5,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	400,157	275,390
Wage	342,005	246,479
Non-Wage	58,152	28,911
GoU Dev	0	0
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 3

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

Gender based cases handled, Children and youth issues addressed

delays in release of funds

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	50
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	7,678	3,327
Total for Budget Output	8,578	3,376
Wage	0	0
Non-Wage	8,578	3,376
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	123,032
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,750
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	6,200	3,239
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 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,573	5,536
228002 Maintenance-Transport Equipment	735	0
Total for Budget Output	213,063	137,308
Wage	183,991	123,032
Non-Wage	29,072	14,276
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,	-service delivery standards disseminated and implemented	NONE
Political Monitoring of projects done	-chemical safety and security management strengthened	
	-diaspora engagement policy developed and implemented	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	200	100
227001 Travel inland	5,465	904
Total for Budget Output	5,665	1,004
Wage	0	0
Non-Wage	5,665	1,004
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 3

Department: 100 Community Based Services

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Inspection of work places done, facilitation to Community Development workers done None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	400
222001 Information and Communication Technology Services.	250	200
227001 Travel inland	5,889	4,520
Total for Budget Output	6,639	5,120
Wage	0	0
Non-Wage	6,639	5,120
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

Gender Mainstreaming activities done -Gender Mainstreaming activities done Delay in fund processing
 -transfers to women and youth groups made, training women and youth done

VOTE: 892 Mbarara District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,100	375
222001 Information and Communication Technology Services.	1,050	500
227001 Travel inland	14,801	10,841
282101 Donations	3,795	1,397
Total for Budget Output	20,746	13,113
Wage	0	0
Non-Wage	20,746	13,113
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

Transfers to women groups made, training workshops for women and youth done, general program coordination done

delay in release of funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,000	900
221011 Printing, Stationery, Photocopying and Binding	2,000	300
222001 Information and Communication Technology Services.	1,100	100
227001 Travel inland	22,200	15,507
282101 Donations	83,700	30,000
Total for Budget Output	120,000	46,807
Wage	0	0
Non-Wage	120,000	46,807
GoU Dev	0	0
Ext Finance	0	0
Total for Department	374,790	206,728
Wage	183,991	123,032
Non-Wage	190,799	83,695
GoU Dev	0	0
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 3

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Planning and Budgeting services done

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

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

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Consultancy Activities done

Consultancy Activities done

The planned funds were not released in time.

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	16,120
221008 Information and Communication Technology Supplies.	892	750
221017 Membership dues and Subscription fees.	9,408	1,000
227001 Travel inland	500	0
Total for Budget Output	28,261	17,870
Wage	0	0
Non-Wage	28,261	17,870
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

VOTE: 892 Mbarara District

Quarter 3

Department: 110 Planning

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

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

Staff Salaries paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	82,661	51,423
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	1,125
221003 Staff Training	5,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	7,995	2,680
221011 Printing, Stationery, Photocopying and Binding	2,000	200
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	1,500	0
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	100	0
Total for Budget Output	105,956	57,427
Wage	82,661	51,423
Non-Wage	23,295	6,005
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	Few funds were released and not enough to do what was planned.
---	---	--

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,604	660
221008 Information and Communication Technology Supplies.	1,400	0
221017 Membership dues and Subscription fees.	600	0
225202 Environment Impact Assessment for Capital Works	2,000	1,000

VOTE: 892 Mbarara District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	3,017	1,500
225204 Monitoring and Supervision of capital work	2,517	0
227001 Travel inland	20,543	16,390
Total for Budget Output	31,680	19,550
Wage	0	0
Non-Wage	15,616	9,927
GoU Dev	16,064	9,623
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,000	6,350
221011 Printing, Stationery, Photocopying and Binding	1,000	750
222001 Information and Communication Technology Services.	1,500	1,050
227001 Travel inland	8,300	5,960
227004 Fuel, Lubricants and Oils	500	0
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	20,800	14,110
Wage	0	0
Non-Wage	20,800	14,110
GoU Dev	0	0
Ext Finance	0	0
Total for Department	191,433	108,957
Wage	82,661	51,423
Non-Wage	92,707	47,911
GoU Dev	16,064	9,623
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 3

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Annual Worlds AIDS Day Comemorated

Annual Worlds AIDS Day Comemorated

Activity was implemented 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	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	46,930	28,381
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	1,394
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	1,302
221011 Printing, Stationery, Photocopying and Binding	2,300	800
227001 Travel inland	13,981	8,233
228002 Maintenance-Transport Equipment	730	0
Total for Budget Output	69,101	40,110
Wage	46,930	28,381
Non-Wage	22,171	11,729

VOTE: 892 Mbarara District

Quarter 3

Department: 120 Internal Audit

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

VOTE: 892 Mbarara District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

tourism campaigns, tourism sites profiled, tour operators sensitization meetings, ankore cultural day	none	tourism campaign's, tourism sites profiled, tour operators sensitization meetings, Ankore cultural day
---	------	--

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

Item	Approved Budget	Spent
227001 Travel inland	9,034	5,386
Total for Budget Output	9,034	5,386
Wage	0	0
Non-Wage	9,034	5,386
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	there was delay in payment of salaries of some staff due to HCM migration system
---------------	---------------	--

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

Item	Approved Budget	Spent
211101 General Staff Salaries	54,305	37,368
Total for Budget Output	54,305	37,368
Wage	54,305	37,368
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

VOTE: 892 Mbarara District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.**

arbitration done,audits of saccoes done,AGM attended,REGISTRATION OF NEW SACCOS

over lapping activities

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
Total for Budget Output	3,000	2,000
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	0	0
Ext Finance	0	0

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

welfare procured, footage paid, stationary procured

delay in voucher processing

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	630
221009 Welfare and Entertainment	2,880	1,507
221011 Printing, Stationery, Photocopying and Binding	420	105
Total for Budget Output	6,000	2,242
Wage	0	0
Non-Wage	6,000	2,242
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

VOTE: 892 Mbarara District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,724	5,165
Total for Budget Output	9,304	5,465
Wage	0	0
Non-Wage	9,304	5,465
GoU Dev	0	0
Ext Finance	0	0
Total for Department	81,642	52,461
Wage	54,305	37,368
Non-Wage	27,337	15,093
GoU Dev	0	0
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 3

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 Q3
Number of MDAs and LGs Per annum	Percentage	13	9

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 Q3
% of cases concluded within the set timelines	Percentage	80	60

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 Q3
Actuarial report in place	Number	4 Reports	3

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 Q3
Number of Performance management tools in place	Number	4	3

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 Q3
No. of quarterly office supplies procured	Percentage	100	75

VOTE: 892 Mbarara District

Quarter 3

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 Q3
Number of integrity promotional campaigns conducted	Number	4	1

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 Q3
% of planned training activities undertaken	Percentage	100%	80

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 Q3
Proportion of verified domestic arrears to budget	Percentage	100%	80%

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 Q3
Human Capacity Development Plan in place	Percentage	100	75

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 Q3
Level of implementation of the annual procurement plan	Percentage	100	75

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 Q3
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	100	75

VOTE: 892 Mbarara District

Quarter 3

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****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 Q3
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 Q3
Number of extension workers trained in dissemination of Agricultural insurance information	Number	22	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 Q3
Number of parishes in which sensitisation has been conducted	Number	3696	2678

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 Q3
Number of fishers and fishing vessels licenced	Number	10	

VOTE: 892 Mbarara District

Quarter 3

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 Q3
% of children under one year fully immunized	Percentage	7568	4197

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 Q3
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	

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 Q3
No. of quarterly RMNCAH Parliamentary Forum Advocacy meetings held for increased funding to child and maternal	Percentage	100%	3 meetings held

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 Q3
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	100%	8

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 Q3
% of health facilities with 95% availability of 41 basket of EMHC	Percentage	100%	95% of EMHS

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
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 Q3
Guidelines, SOPs/manuals developed	Percentage	4	

VOTE: 892 Mbarara District

Quarter 3

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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	36.8%	

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 Q3
Staffing levels, %	Percentage	100	100% salaries paied

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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	1	21

Budget Output: 320159 Secondary Education Services**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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	100%	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Regional Sports focused schools	Percentage	4	3

VOTE: 892 Mbarara District

Quarter 3

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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	100%	Done as planned

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 Q3
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 Q3
Total Length(in Km) of acces roads maintained	Number	260	255

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Km of District gravel roads rehabilitated	Number	38	25

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Guidelines in place and enforced	Percentage	100	75

VOTE: 892 Mbarara District

Quarter 3

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****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 Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	2023/2024	

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 Q3
% of people (1 km rural & 200 metres urban) of an improved water source	Percentage	2023-2024	

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 Q3
Service availability and readiness index (%)	Percentage	75%	

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 Q3
GBV Case monitoring programme in place	Percentage	80%	55

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of awareness campaigns	Percentage	100%	-service delivery standards disseminated and

VOTE: 892 Mbarara District

Quarter 3

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of diaspora engagement initiatives	Number	2	

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
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 Q3
CDMIS in place & operational	Yes/No	Yes	

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 Q3
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	4	-Gender Mainstreaming activities done

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 Q3
Number of Youth trained	Percentage	35%	Transfers to women groups made, training workshops for

VOTE: 892 Mbarara District

Quarter 3

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 Q3
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 Q3
An updated debt management system in place	Yes/No	2023-2024	Management of Government Accounts done

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 Q3
Cash management policy in place	Percentage	2023-2024	

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 Q3
Proportion of the programme Outputs implemented.	Percentage	100%	80%

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 Q3
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	100%	70%

VOTE: 892 Mbarara District

Quarter 3

Department: 120 Internal Audit

Service Area: 10 Compliance

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers in the public and private sector trained in integrated management of malaria	Number	224	World AIDS day was celebrated

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 Q3
Number of quarterly internal audit progress reports per annum prepared	Percentage	4	3

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 Q3
No of domestic drives /campaigns conducted	Number	4	delay in release of funds caused the variation

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 Q3
No. of Tour guides registered, trained, assessed and licensed (5-100% growth rate)	Percentage	12	9

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 Q3
Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	50	25

VOTE: 892 Mbarara District

Quarter 3

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output : 07040301 Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Jobs created	Number	10	8

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 Q3
Number of SMEs facilitated in BDS	Number	25	17

VOTE: 892 Mbarara District

Quarter 3

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236764 Kagongi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kagongi Health centre 11	Kagongi HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,782	11,086
Kagongi Health centre 11	Kagongi HCIII	Programme Conditional Grant - Non Wage Recurrent	0	11,827	8,870
Bwengure Health centre 11	Bwengure HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,391	5,543
Nyabisirira Health centre 11	Nyabisirira HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,391	5,543
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWAMANUMA PS	RWAMANUMA PS	Programme Conditional Grant - Non Wage Recurrent		8,799	0
KAGONGI I PS	KAGONGI I PS	Programme Conditional Grant - Non Wage Recurrent		10,288	0
BWENGURE PS	BWENGURE PS	Programme Conditional Grant - Non Wage Recurrent		9,071	0
NYAMINYOBWA COU PS	NYAMINYOBWA COU PS	Programme Conditional Grant - Non Wage Recurrent		6,829	0
RWESHE PS	RWESHE PS	Programme Conditional Grant - Non Wage Recurrent		9,306	0
NYAKABWERA PS	NYAKABWERA PS	Programme Conditional Grant - Non Wage Recurrent		10,288	0
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

VOTE: 892 Mbarara District

Quarter 3

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

VOTE: 892 Mbarara District

Quarter 3

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

VOTE: 892 Mbarara District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236766 Rwanyamahembe Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Media - Adverts	KAMUKUZI	Programme Conditional Grant - Development	Environmental screening is done on proposed site for new water sources of borehole drilling	2,200	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	bwizibwera	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	bwizibwera	Programme Conditional Grant - Non Wage Recurrent	0	2,900	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	bwizibwera	Programme Conditional Grant - Non Wage Recurrent	0	2,020	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	bwizibwera	Programme Conditional Grant - Non Wage Recurrent	0	500	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	bwizibwera	Programme Conditional Grant - Non Wage Recurrent	0	800	0
Item: 223006 Water					
Water - Utility Bills (Offices)	bwibwera	Programme Conditional Grant - Non Wage Recurrent	0	657	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	enonko	Programme Conditional Grant - Non Wage Recurrent	travells were made during the quarter for sub mission of reports	9,600	0
Travel Inland - Allowances	kamukuzi	Programme Conditional Grant - Non Wage Recurrent	One travels made Rubaya and Bubare for data collection	23,266	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	bwizibwera	Programme Conditional Grant - Non Wage Recurrent	0	15,904	0

VOTE: 892 Mbarara District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
-------------	-------------------	-------------------	----------------	--------	-------

LCIII: 236770 Rubindi Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 263308 Sector Conditional Grant (Non-Wage)

StJosephs rubindi health centr	Rubindi-Ruhumba T/ C	Programme Conditional Grant - Non Wage Recurrent	0	8,113	6,085
Rubindi Health centre 11	Rubindi HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,782	11,086
Karwensanga Health centre 11	Karwensanga HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,391	5,543
Rubindi Health centre 11	Rubindi HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,001	10,501
Kariro Health centre 11	KARIRO	Programme Conditional Grant - Non Wage Recurrent	0	7,391	5,543

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

RWAMUHIGI PS	RWAMUHIGI PS	Programme Conditional Grant - Non Wage Recurrent		5,381	0
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

VOTE: 892 Mbarara District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236770 Rubindi Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Rubindi community access roads	sub county headquarter	Other Transfers from Central Government Uganda Road Fund (URF)	0	15,922	15,922
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
drilling installation and siting and supervision of hund pump bore holes	bitysa	Programme Conditional Grant - Development	under pump testing	28,014	0
drilling and installation ,sting and supervision and rehabilitation of hand pump bore holes	bitysa	Programme Conditional Grant - Development	under pump testing	28,014	0
LCIII: 236771 Bubaare Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bubaare Health centre III	Bubaare HCIII	Programme Conditional Grant - Non Wage Recurrent	0	12,147	9,111
Bubaare Health centre III	Bubaare HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,782	11,086
Mugarutsya Health centre 11	MUgarusya	Programme Conditional Grant - Non Wage Recurrent	0	7,391	5,543

VOTE: 892 Mbarara District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236771 Bubaare Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Kashaka P.S	Programme Conditional Grant - Development	Preliminary Works monitored	8,963	3,092
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kashaka Primary School	Programme Conditional Grant - Development	Works commissioned	76,106	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUGARAMA II PS	RUGARAMA II PS	Programme Conditional Grant - Non Wage Recurrent		9,248	0
KASHAKA PS	KASHAKA PS	Programme Conditional Grant - Non Wage Recurrent		7,348	0
NSHOZI PS	NSHOZI PS	Programme Conditional Grant - Non Wage Recurrent		6,153	0
RWENTANGA PS	RWENTANGA PS	Programme Conditional Grant - Non Wage Recurrent		13,456	0
ST. SIMON KOOGA PS	ST. SIMON KOOGA PS	Programme Conditional Grant - Non Wage Recurrent		11,064	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PAULS SS KAGONGI	ST PAULS SS KAGONGI	Programme Conditional Grant - Non Wage Recurrent		129,948	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Bubaare community access roads	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	17,437	17,437

VOTE: 892 Mbarara District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236771 Bubaare Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	bukiro town council	Programme Conditional Grant - Development	implementation	18,000	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring and super viol of capital works	Bukiro town council and kagongi	Programme Conditional Grant - Development	bukiro -kigoro solar powered and kibingo-kyandahi works going and Drilling of seven Boreholes in sub counties of Bukiro,Ka share,Rubaya, Rwanyamahembe and Bubare for drilling and installation of pumps	21,000	0
Item: 263310 Sector Development Grant					
Drilling and installation ,sitting and supervision and rehabilitation of hand pump boreholes	kamutshoko	Programme Conditional Grant - Development	under pump testing	34,014	0
LCIII: 236772 Rubaya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
StFranciskaMakonje Health ce	RUBAYA	Programme Conditional Grant - Non Wage Recurrent	0	8,113	6,085
Itara Health centre 11	Itara	Programme Conditional Grant - Non Wage Recurrent	0	7,391	5,543
Rubaya Health centre 111	Rubaya HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,782	11,086
Rubaya Health centre 111	Rubaya-Bunenero	Programme Conditional Grant - Non Wage Recurrent	0	10,659	5,543

VOTE: 892 Mbarara District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236772 Rubaya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUTOOMA SS	RUTOOMA SS	Programme Conditional Grant - Non Wage Recurrent		59,760	0
ESTEERI KOKUNDEKA MEM. SS	ESTEERI KOKUNDEKA MEM. SS	Programme Conditional Grant - Non Wage Recurrent		36,800	0

VOTE: 892 Mbarara District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236772 Rubaya Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Rubaya community access roads		Other Transfers from Central Government Uganda Road Fund (URF)	0	14,045	14,045
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
drilling and installation ,siting and supervision ,Rehabilitation of hand pump bore holes	bunenero	Programme Conditional Grant - Development	under pump testing	31,014	0
LCIII: 236773 Bukiro Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NyarubungoHealth Centre 11	Nyarubungo	Programme Conditional Grant - Non Wage Recurrent	0	7,391	5,543
Bukiro Health Centre	Bukiro HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,782	11,086
Bukiro Health Centre	Bukiro HCIII	Programme Conditional Grant - Non Wage Recurrent	0	9,581	7,186

VOTE: 892 Mbarara District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236773 Bukiro Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Kibaare I primary School	Programme Conditional Grant - Development	Works not yet started	76,106	5,731
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKASHANDA PS	AKASHANDA PS	Programme Conditional Grant - Non Wage Recurrent		12,267	0
NYARUBUNGO PS	NYARUBUNGO PS	Programme Conditional Grant - Non Wage Recurrent		8,391	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Bukiro community access roads	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,096	10,096
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
drilling and installation ,sitting and supervision and rehabilitation of hand pump bore holes	akashanda	Programme Conditional Grant - Development	under pump testing	28,014	0
drilling and installation ,rehabilitation and siting of hand pump bore holes		Programme Conditional Grant - Development	under pump testing	21,035	0

VOTE: 892 Mbarara District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236774 Kashare Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320033 Outpatient Services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	kashare HCIII	Programme Conditional Grant - Development	2nd phase	51,194	14,722
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kashare Health centre 111	Kashare HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,782	11,086
Kashare Health centre 111	Kashare HCIII	Programme Conditional Grant - Non Wage Recurrent	0	9,356	7,017
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITONGORE II PS	KITONGORE II PS	Programme Conditional Grant - Non Wage Recurrent		3,022	0
RWEIBAARE I PS	RWEIBAARE I PS	Programme Conditional Grant - Non Wage Recurrent		9,958	0
RUGARURA PS	RUGARURA PS	Programme Conditional Grant - Non Wage Recurrent		8,499	0
KYENSHAMA PS	KYENSHAMA PS	Programme Conditional Grant - Non Wage Recurrent		6,159	0
OMUKABARE PS	OMUKABARE PS	Programme Conditional Grant - Non Wage Recurrent		9,173	0
Akabaare P/S	Akabaare P/S	Programme Conditional Grant - Non Wage Recurrent		11,844	0
NYAMIRIMA MUSLIM PS	NYAMIRIMA MUSLIM PS	Programme Conditional Grant - Non Wage Recurrent		7,262	0
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

VOTE: 892 Mbarara District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236774 Kashare Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MIRONGO PS	MIRONGO PS	Programme Conditional Grant - Non Wage Recurrent		8,931	0
ST. MARY S RWEIBAARE PS	ST. MARY S RWEIBAARE PS	Programme Conditional Grant - Non Wage Recurrent		9,549	0
AMABAARE PS	AMABAARE PS	Programme Conditional Grant - Non Wage Recurrent		6,281	0
OMUMABAARE PS	OMUMABAARE PS	Programme Conditional Grant - Non Wage Recurrent		8,409	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST ANDREWS RUBINDI SS	ST ANDREWS RUBINDI SS	Programme Conditional Grant - Non Wage Recurrent		170,228	0
NOMBE SS	NOMBE SS	Programme Conditional Grant - Non Wage Recurrent		119,456	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Kashare community access roads	sub county headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	15,968	15,968

VOTE: 892 Mbarara District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
-------------	-------------------	-------------------	----------------	--------	-------

LCIII: 236774 Kashare Subcounty

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

Item: 263310 Sector Development Grant

drilling and installation ,sting and supervision and Rehabilitation of hand pump bore holes	ncune	Programme Conditional Grant - Development	agreement signed	55,529	0
---	-------	---	------------------	--------	---

Item: 263311 Transitional Development Grant

transitional Development Grant	ncune kuryagye	Transitional Conditional Grant - Development	activity commenced in Bukiro sub county and the team is on home improvement campaign	14,815	0
--------------------------------	----------------	--	--	--------	---

LCIII: 273643 Bukiro Town Council

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

Item: 263310 Sector Development Grant

construction of kigoro solar powered phase	kigoro	Programme Conditional Grant - Development	works at 85 % done and on going	174,598	0
--	--------	---	---------------------------------	---------	---

LCIII: 273644 Bwizibwera-Rutooma Town Council

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

Item: 224003 Agricultural Supplies and Services

Agricultural Supplies and Services - Assorted equipment	district HQTRS	Locally Raised Revenues		100,000	0
---	----------------	-------------------------	--	---------	---

VOTE: 892 Mbarara District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273644 Bwizibwera-Rutooma Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Head qrt	External Financing Global Fund for HIV, TB & Malaria		30,000	0
Budget Output: 320022 Immunisation Services					
Item: 221001 Advertising and Public Relations					
Media - Promotional and Public Awareness Campaigns	Head qrt	External Financing United Nations Children Fund (UNICEF)		40,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		External Financing United Nations Children Fund (UNICEF)		5,000	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Head Qrt	External Financing United Nations Children Fund (UNICEF)	3rd quarter	16,000	15,085
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Head qrt	External Financing United Nations Children Fund (UNICEF)		49,000	0
Budget Output: 320033 Outpatient Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring and support supervision of capital development project	bwizibwera HCIV and kashare HCIII	District Discretionary Equalisation Development Grant	Monitoring 2nd phase construction	32,730	27,964
monitoring and inspection of phase 1 Health administrative block	Head Qrt	District Discretionary Equalisation Development Grant		21,255	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Head qrt	District Discretionary Equalisation Development Grant	3rd quarter	15,932	4,880
Item: 263303 District Discretionary Development Equalization Grant					
Phase 1 construction of administration block at bwizibwera Health department	Head qrt	District Discretionary Equalisation Development Grant		72,200	0

VOTE: 892 Mbarara District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273644 Bwizibwera-Rutooma Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320033 Outpatient Services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Kashare HCIII	Programme Conditional Grant - Development		0	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Bwizibwera HCIV	Programme Conditional Grant - Development	2nd phase completion	100,000	51,461
Item: 312219 Other Transport equipment - Acquisition					
Other Transport Equipment - Others	Head Qrt	District Discretionary Equalisation Development Grant		7,500	0
Budget Output: 320053 Child Health Services					
Item: 221001 Advertising and Public Relations					
Media - Promotional and Public Awareness Campaigns	Head quarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)	q2	10,000	5,600
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		External Financing Global Alliance for Vaccines and Immunization (GAVI)		10,000	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Head qrt	External Financing Global Alliance for Vaccines and Immunization (GAVI)	q2	120,000	21,130
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Head qrt	External Financing Global Alliance for Vaccines and Immunization (GAVI)	q2	40,000	1,685
Budget Output: 320069 Malaria Control and Prevention					
Item: 221001 Advertising and Public Relations					
Media - Promotional and Public Awareness Campaigns	head qrt	External Financing Global Fund for HIV, TB & Malaria		8,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Head qrt	External Financing Global Fund for HIV, TB & Malaria		2,000	0

VOTE: 892 Mbarara District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273644 Bwizibwera-Rutooma Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320069 Malaria Control and Prevention					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headqrt	External Financing Global Fund for HIV, TB & Malaria	3rd quarter	40,000	14,529
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Head qrt	External Financing Global Fund for HIV, TB & Malaria		20,000	0
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for field work activities	Head qrt	External Financing Jhpiego Corporation	q3	20,000	20,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Head qrt	External Financing Jhpiego Corporation	Q2	48,000	14,362
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	head Qrt	External Financing Jhpiego Corporation	Q2	2,000	474
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	head qrt	External Financing Jhpiego Corporation	Q2	80,000	33,134
Budget Output: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
payment of staff footage allowance	Head qrt	District Unconditional Grant Non-Wage	0	6,000	2,700
payment of footage	Head qrt	District Unconditional Grant Non-Wage	0	10,500	3,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Head Qrt	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,990
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Head Qrt	Programme Conditional Grant - Non Wage Recurrent	0	3,500	180

VOTE: 892 Mbarara District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273644 Bwizibwera-Rutooma Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	HeadQrt	District Unconditional Grant Non-Wage	0	5,519	4,537
Travel Inland - Field Work Expenses	Head Qrt	District Unconditional Grant Non-Wage	0	24,000	10,740
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bwizibwera Health Sub District	BWIZIBWERA HCIV	Programme Conditional Grant - Non Wage Recurrent	0	73,909	55,432
Bwizibwera Health Sub District	Bwizibwera HCIV- Bwizibwera T/C	Programme Conditional Grant - Non Wage Recurrent	0	62,372	46,779
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Staff allowance paid	Head qrt	Programme Conditional Grant - Non Wage Recurrent	0	1,115	778
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Head qrt	Programme Conditional Grant - Non Wage Recurrent	0	8,400	5,759
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Head qrt	Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Head qrt	Programme Conditional Grant - Non Wage Recurrent	0	2,600	1,950
Item: 223006 Water					
Water - Utility Bills (Offices)	Head Qrt	Programme Conditional Grant - Non Wage Recurrent	0	800	600
Item: 227001 Travel inland					
Travel Inland - Facilitation	Head Qrt	Programme Conditional Grant - Non Wage Recurrent	0	14,000	10,500
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Head Qrt	Programme Conditional Grant - Non Wage Recurrent	0	6,000	4,500

VOTE: 892 Mbarara District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273644 Bwizibwera-Rutooma Town Council					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bwizibwera Health Training Institute	District Discretionary Equalisation Development Grant	Works not yet started	56,224	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	District headquarters	Programme Conditional Grant - Development	1	1,000	480
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	district headquarters	Programme Conditional Grant - Development		3,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Headquarters	Programme Conditional Grant - Development	1	1,200	595
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District headquarters	Programme Conditional Grant - Development	0	5,680	2,688
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District headquarters	Programme Conditional Grant - Development	1	720	360
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District headquarters	Programme Conditional Grant - Development		1,000	0
Item: 223006 Water					
Water - Utility Bills (Offices)	district headquarters	Programme Conditional Grant - Development		400	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District headquarters	Programme Conditional Grant - Development	0	20,000	19,999

VOTE: 892 Mbarara District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273644 Bwizibwera-Rutooma Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 227001 Travel inland					
Travel Inland - Department Trips	District headquarters	Programme Conditional Grant - Development	3	14,000	7,300
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	Programme Conditional Grant - Development	3	30,000	8,361
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	District headquarters	Programme Conditional Grant - Development	3	70,000	40,647
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	District headquarters	Programme Conditional Grant - Development	0	3,000	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	District headquarters	Programme Conditional Grant - Development	3	850,000	111,260
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Overtime allowances to support staff	District headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,531	1,151
Item: 227001 Travel inland					
Travel Inland - Meetings	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,600	3,104
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	123,997	102,018

VOTE: 892 Mbarara District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273644 Bwizibwera-Rutooma Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Staff transport allowances	District Headquarters	District Unconditional Grant Non-Wage	0	4,000	2,268
Staff transport allowances	District Headquarters	District Unconditional Grant Non-Wage	0	8,000	1,089
Item: 225201 Consultancy Services-Capital					
Consultancy - Professional Services	District headquarters	Locally Raised Revenues		30,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance	District Headquarters	Locally Raised Revenues	0	22,969	7,068
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Head Quarter	District Discretionary Equalisation Development Grant		1,604	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal		District Discretionary Equalisation Development Grant		2,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District Headquarter	District Discretionary Equalisation Development Grant		1,017	0
Feasibility Studies or Screening of Projects - Appraisal	Headquarter	District Discretionary Equalisation Development Grant		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Project supervision	Kashari	District Discretionary Equalisation Development Grant		1,000	0

VOTE: 892 Mbarara District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273644 Bwizibwera-Rutooma Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Evaluation - Monitoring	Headquarter	District Discretionary Equalisation Development Grant		1,517	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant		12,050	0
Travel Inland - Budget Preparation	Headquarter	District Discretionary Equalisation Development Grant		1,500	0
Travel Inland - Data Collection and Analysis	Headquarter	District Discretionary Equalisation Development Grant		7,230	0
LCIII: 273647 Rwanyamahembe Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mabira Health Centre 11	Mabira HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,391	5,543
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Rwanyamahembe Seed School	Programme Conditional Grant - Development	Roofing level	587,762	0

VOTE: 892 Mbarara District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1811 Missing Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 390003 Policy and System reviews					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Toner		District Unconditional Grant Non-Wage		1,543	0
ICT - Workstation Computers (PC)		District Unconditional Grant Non-Wage		6,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		District Unconditional Grant Non-Wage		8,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage		10,000	0
Item: 263402 Transfer to Other Government Units					
Transfers to LLGs	LLGs	Locally Raised Revenues		614,416	0
Item: 282301 Transfers to Government Institutions					
LLGs GoU	LLGs	Locally Raised Revenues		78,410	0
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Human Resource	District Discretionary Equalisation Development Grant	Procurement Process initiated	6,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Human Resource	District Discretionary Equalisation Development Grant	Procurement Process ongoing	2,032	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	KASHAKA AND KIBAARE I P/S	Programme Conditional Grant - Development	Assessment done and completed	5,063	2,500

VOTE: 892 Mbarara District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1811 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Retention	Programme Conditional Grant - Development	Retention for previous projects paid	12,714	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYANTUNGU PS	NYANTUNGU PS	Programme Conditional Grant - Non Wage Recurrent		13,808	0
BWEZIBWERA MOSLEM PS	BWEZIBWERA MOSLEM PS	Programme Conditional Grant - Non Wage Recurrent		6,812	0
RWENGWE I PS	RWENGWE I PS	Programme Conditional Grant - Non Wage Recurrent		8,831	0
NOMBE PS	NOMBE PS	Programme Conditional Grant - Non Wage Recurrent		11,572	0
NYAKAYOJO II PS	NYAKAYOJO II PS	Programme Conditional Grant - Non Wage Recurrent		8,546	0
KATOOMA II PS	KATOOMA II PS	Programme Conditional Grant - Non Wage Recurrent		9,345	0
RWEISHAMIRO PS	RWEISHAMIRO PS	Programme Conditional Grant - Non Wage Recurrent		9,056	0
Rubindi Boys	Rubindi Boys	Programme Conditional Grant - Non Wage Recurrent		12,512	0
KITOOKYE PS	KITOOKYE PS	Programme Conditional Grant - Non Wage Recurrent		8,458	0
NCHUNE PS	NCHUNE PS	Programme Conditional Grant - Non Wage Recurrent		12,219	0
MUKO I PS	MUKO I PS	Programme Conditional Grant - Non Wage Recurrent		7,169	0
KARUHITSI PS	KARUHITSI PS	Programme Conditional Grant - Non Wage Recurrent		9,021	0
RUBAARE PS	RUBAARE PS	Programme Conditional Grant - Non Wage Recurrent		6,012	0
RWENTOJO PS	RWENTOJO PS	Programme Conditional Grant - Non Wage Recurrent		11,986	0
RUTOOMA MODERN PS	RUTOOMA MODERN PS	Programme Conditional Grant - Non Wage Recurrent		11,243	0
NYAMPIKYE PS	NYAMPIKYE PS	Programme Conditional Grant - Non Wage Recurrent		5,315	0

VOTE: 892 Mbarara District

Quarter 3

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

VOTE: 892 Mbarara District

Quarter 3

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