

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


Kasagaza Edward
For: CHIEF ADMINISTRATIVE OFFICER - MDLG

(Accounting Officer)

Signed on Date: 16-05-2023

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 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	984,299	984,299	975,709	99%
Discretionary Government Transfers	3,768,912	3,859,512	2,953,838	78%
Conditional Government Transfers	26,231,589	28,519,482	22,200,881	85%
Other Government Transfers	813,449	813,449	510,038	63%
External Financing	660,000	660,000	370,261	56%
Total Revenues shares	32,458,249	34,836,741	27,010,728	83%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,597,183	1,739,983	1,123,398	70%
Tourism Development	12,000	12,000	5,664	47%
Natural Resources, Environment, Climate Change, Land And Water	1,145,931	1,236,531	549,923	48%
Private Sector Development	74,088	74,088	51,731	70%
Integrated Transport Infrastructure And Services	1,154,213	1,154,213	757,654	66%
Sustainable Urbanisation And Housing	66,969	66,969	22,085	33%
Human Capital Development	20,602,671	22,282,565	14,108,258	68%
Public Sector Transformation	5,981,769	6,030,206	3,747,265	63%
Community Mobilization And Mindset Change	49,678	49,678	23,654	48%
Governance And Security	1,242,356	1,659,117	1,119,869	90%
Development Plan Implementation	531,391	531,391	314,617	59%
Grand Total	32,458,249	34,836,741	21,824,118	67%
Wage	17,278,038	19,191,332	14,078,370	81%
Non-Wage Recurrent	9,179,735	9,644,933	6,033,623	66%
Domestic Devt	5,340,476	5,340,476	1,355,722	25%
External Financing	660,000	660,000	356,403	54%

VOTE: 892 Mbarara District

Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

Total Revenue Budget on average performed at 27,010,728,000= which is 83% performance. Out of the total budget for local revenue, a performance of 975,709,000= which is 99% over performance that was due to over performance of some revenue sources like Market/gate charges, liquor fees, Animal and Crop Husbandry related levies and local service tax. Discretionary Government Transfers performed well at 2,953,838,000= which is 78% performance. Conditional Government Transfers performed at shs 22,200,881,000 = which is an 85% over performance due to the development grants that performed at 100%. Other Government Transfers also under performed at 510,038,000= which is a 63% under performance due to a 0% performance in an expected grants that is RBF and a 4% performance in Micro Projects under Luwero Rwenzori Development Programme. External financing performed at 56% with Global Fund under performing at 0%. Shs 26,823,739,716/= was disbursed to departments which was 99.3% performance due to local revenue for town councils that had no expenditure lines awaiting a supplementary approval . The cumulative expenditure performance was shs. 21,824,118,000= which is an 80.8% performance of the funds received, the overall cumulative expenditure performance in relation to the budget was at 67% since some of the funding obligations were not realized. The departmental expenditure performance compared to the budget was generally not good with all departments performing below 75% as required by the end of the third quarter.

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	984,299	984,299	975,583	99%
Animal and Crop Husbandry related Levies	12,500	12,500	16,727	134%
Business licenses	36,933	36,933	42,765	116%
Educational/Instruction related levies	18,000	18,000	21,523	120%
Land Fees	285,000	285,000	154,794	54%
Liquor licenses	10,500	10,500	16,355	156%
Local Services Tax-Payable By Individuals	92,106	92,106	85,801	93%
Market /Gate Charges	38,304	38,304	286,813	749%
Other Licence fees	83,805	83,805	15,665	19%
Property related Duties/Fees	28,960	28,960	18,142	63%
Registration fees for Documents and Businesses	4,000	4,000	3,400	85%
Rent & Rates - Non-Produced Assets – from Gov't units	374,190	374,190	307,213	82%
Vehicle Parking Fees	1	1	6,385	638,490%
Discretionary Government Transfers	3,768,912	3,859,512	2,953,838	78%
District Discretionary Equalisation Development Grant	227,728	227,728	227,728	100%
District Unconditional Grant Non-Wage	662,498	662,498	496,873	75%
District Unconditional Grant Wage	2,504,877	2,595,477	1,946,608	78%
Urban Discretionary Equalisation Development Grant	9,091	9,091	9,091	100%
Urban Unconditional Grant Wage	197,548	197,548	148,161	75%
Urban Unconditional Non-Wage	167,170	167,170	125,377	75%
Conditional Government Transfers	26,231,589	28,519,482	22,200,881	85%
Programme Conditional Grant - Non Wage Recurrent	6,582,319	7,047,517	4,828,494	73%
Programme Conditional Grant - Development	4,758,843	4,758,843	4,758,843	100%
Programme Conditional Grant - Wage Recurrent	14,575,613	16,398,307	12,298,730	84%
Transitional Conditional Grant - Development	314,815	314,815	314,815	100%
Other Government Transfers	813,449	813,449	510,038	63%

VOTE: 892 Mbarara District**Quarter 3**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Micro Projects under Luwero Rwenzori Development Programme	52,500	52,500	0	0%
Results Based Financing (RBF)	150,000	150,000	5,261	4%
Support to PLE (UNEB)	23,281	23,281	22,940	99%
Uganda Road Fund (URF)	559,668	559,668	467,890	84%
Uganda Women Entrepreneurship Program(UWEP)	28,000	28,000	13,947	50%
External Financing	660,000	660,000	370,261	56%
Global Alliance for Vaccines and Immunization (GAVI)	180,000	180,000	72,291	40%
Global Fund for HIV, TB & Malaria	220,000	220,000	0	0%
Jhpiego Corporation	150,000	150,000	89,704	60%
United Nations Children Fund (UNICEF)	110,000	110,000	117,439	107%
World Health Organisation (WHO)	0	0	90,827	
Total Revenues Shares	32,458,249	34,836,741	27,010,602	83%

VOTE: 892 Mbarara District

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

By the end of Quarter Three, Local revenue had performed at Shs. 975,583,000 against the planned of Shs. 984,299,000= indicating 99% performance. The deviations in the cumulative receipt performance and the approved budget was due to over performance in collections of Liquor fees, Local service tax, market fees and Animal and crop husbandry related levies due to funds for new town councils that were not included in the budget from the different sources. This is being addressed by uploading of the supplementary budgets.

Cumulative Performance for Central Government Transfers

By the end of Q3, Shs. 25,154,719,000= was received as Central and discretionary Government Transfers which was an 83.8% budget performance. The over performance was due to DDEG, Programme and Transitional conditional grant-development that performed at 100% and Programme conditional Grant-wage that performed at 84% instead of 75% as expected by end of Q3.

Cumulative Performance for Other Government Transfers

By the end of Quarter three, the District had received Shs. 510,038,000/= of the expected Other Government Transfers which was planned at Shs.813,449,000/= indicating a 63% performance. The under performance was because of a 0% and 4% performance of MPLRDP and RBF respectively. URF performed at 84% and Support to PLE (UNEB) over performed at 99% because all the funds are released once in Q2.

Cumulative Performance for External Financing

Shs 370,261,000/= was received as external financing during quarter three which was an under performance at 56% . This was due to a Jhpiego Corporation under performance at 60% and 40% for GAVI while no funds were received form Global fund hence a 0% performance.

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	5,981,769	6,446,967	4,094,267	68%	1,449,767
Sub-Total	5,981,769	6,446,967	4,094,267	68%	1,449,767
Department: Finance					
10 Financial Management and Accountability (LG)	340,921	340,921	223,147	65%	88,170
Sub-Total	340,921	340,921	223,147	65%	88,170
Department: Statutory bodies					
10 Legislation and Oversight	906,075	906,075	594,409	66%	239,279
Sub-Total	906,075	906,075	594,409	66%	239,279
Department: Production and Marketing					
10 Agricultural Extension	1,007,501	1,150,301	813,516	81%	351,586
20 Agricultural Production	394,424	394,424	227,869	58%	158,012
30 Agricultural Value Chain Services	195,259	195,259	82,013	42%	54,452
Sub-Total	1,597,183	1,739,983	1,123,398	70%	564,051
Department: Health					
10 Primary HealthCare	5,346,666	5,646,066	3,726,760	70%	1,368,982
Sub-Total	5,346,666	5,646,066	3,726,760	70%	1,368,982
Department: Education					
10 Pre-Primary and Primary Education	7,086,654	7,086,654	5,362,434	76%	2,095,401
20 Secondary Education	4,676,060	5,904,276	3,340,200	71%	1,086,453
30 Skills Development	3,211,959	3,364,237	1,473,923	46%	247,674
40 Education&Sports Management and Inspection	270,933	270,933	198,591	73%	93,188
Sub-Total	15,245,606	16,626,099	10,375,148	68%	3,522,717
Department: Roads and Engineering					
10 Community Access Roads	1,154,213	1,154,213	757,654	66%	422,014
20 Engineering Services	61,969	61,969	20,535	33%	9,059
Sub-Total	1,216,182	1,216,182	778,189	64%	431,074

VOTE: 892 Mbarara District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	761,282	783,282	279,834	37%	183,119
Sub-Total	761,282	783,282	279,834	37%	183,119
Department: Natural Resources					
10 Natural Resources Management	389,648	458,248	271,639	70%	114,014
Sub-Total	389,648	458,248	271,639	70%	114,014
Department: Community Based Services					
10 Community Mobilisation	98,663	98,663	25,863	26%	11,714
20 Empowerment and Mindset Change	233,668	233,668	141,135	60%	72,347
Sub-Total	332,331	332,331	166,998	50%	84,061
Department: Planning					
10 Planning and Statistics	190,471	190,471	91,470	48%	36,038
Sub-Total	190,471	190,471	91,470	48%	36,038
Department: Internal Audit					
10 Compliance	68,466	68,466	44,875	66%	21,586
Sub-Total	68,466	68,466	44,875	66%	21,586
Department: Trade, Industry and Local Development					
10 Commercial Services	81,648	81,648	53,985	66%	19,440
Sub-Total	81,648	81,648	53,985	66%	19,440
Grand Total	32,458,249	34,836,741	21,824,118	67%	8,122,299

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	5,834,136	6,299,334	4,505,465	77 %	1,295,794
District Unconditional Grant Non-Wage	164,172	164,172	120,035	73 %	41,043
District Unconditional Grant Wage	502,526	502,526	414,200	82 %	148,137
Locally Raised Revenues	268,360	268,360	280,253	104 %	14,812
Multi-Sectoral Transfers to LLGs_NonWage	279,037	279,037	209,278	75 %	69,759
Programme Conditional Grant - Non Wage Recurrent	4,422,493	4,887,691	3,333,538	75 %	972,655
Urban Unconditional Grant Wage	197,548	197,548	148,161	75 %	49,387
Development Revenues	147,633	147,633	147,633	100 %	98,422
District Discretionary Equalisation Development Grant	9,909	9,909	9,909	100 %	6,606
Multi-Sectoral Transfers to LLGs_Gou	137,724	137,724	137,724	100 %	91,816
Total Revenues Shares	5,981,769	6,446,967	4,653,099	78%	1,394,216

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

Wage	700,074	700,074	496,845	71%	190,151
Non Wage	5,134,062	5,599,260	3,458,698	67%	1,166,800

Development Expenditure

Domestic Development	147,633	147,633	138,724	94%	92,816
External Financing	0	0	0	0%	0
Total Expenditure	5,981,769	6,446,967	4,094,267	68%	1,449,767

C: Unspent Balances**Recurrent Balances**

			549,922		
Wage			65,516		
Non Wage			484,406		

Development Balances

			8,909		
Domestic Development			8,909		
External Financing			0		
Total Unspent			558,832		

VOTE: 892 Mbarara District**Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department had a total annual budget of Shs6,446,967,000 financed by Shs 6,299,334,000 recurrent revenues and Shs 147,633,000 development revenues. Cumulative receipts at the end of the quarter amounted to Shs 4,653,099,000 (78%) of the total budget.

Cumulative expenditure for the quarter was Shs 4,094,267,000 which is 68% of the total annual budget.

Out of this, Shs 496,845,000 (71%) was for wage, Shs 3,458,698,000 (67%) was for non wage recurrent while Shs 138,724,000 (94%) was spent on Development activities.

Reasons for unspent balances on the bank account

Total unspent funds at the end of a quarter was 558,832,000, out of which Shs 65,516,000 remained unspent for wages because budgeting for salaries was done using top bar scales and at the end of the quarter, some of the employees had not been paid due to several payroll issues that would be sorted in Q4. Shs 484,406,000 remained un paid for non wage recurrent which was majorly pension and gratuity invoices that were not fully processed at the end of the Q3 but would be paid in Q4. Shs 8,909.000 was development funds meant to carry out staff capacity development activities which will be implemented in Q4.

Highlights of physical performance by end of the quarter

- Staff salaries paid
- Pension and Gratuity paid
- Staff allowances and welfare paid
- Monitoring of government projects done.
- Transfers to LLGs done
- General office operations costs paid

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	340,921	340,921	235,297	69 %	68,295
District Unconditional Grant Non-Wage	32,848	32,848	20,530	63 %	8,212
District Unconditional Grant Wage	189,815	189,815	142,361	75 %	47,454
Locally Raised Revenues	118,258	118,258	72,406	61 %	12,629
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	340,921	340,921	235,297	69%	68,295

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	189,815	189,815	127,265	67%	48,001
Non Wage	151,106	151,106	95,882	63%	40,169
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	340,921	340,921	223,147	65%	88,170

C: Unspent Balances

Recurrent Balances			12,150	
Wage			15,096	
Non Wage			-2,945	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			12,150	

Summary of Department Revenues and Expenditure by Source

VOTE: 892 Mbarara District**Quarter 3****SECTION B : Summary by Department**

Finance Department has an approved Budget of Shs 340,921,000/=, The Department cumulative received shs 235,297,000 by Quarter 3 representing 70% of Planned for Q3 FY 2022/2023. The Department received Ugx. 68,295,000 for Quarter 3, the Sources Performed as follows non - wage 8,212,000/= representing 12%, District Wage shs 47,454,000/= representing 70%, locally raised Revenues of Shs 12,629,000/= representing 18%.

On Expenditure the Department spent Shs 88,170,000/= and of this wage was shs. 48,001,000 at 54% and Non-wage was shs. 40,169,000 at 46%.

The over expenditure of Shs -2,945,000/= was due to Q1 allocations that were not reflecting on in the Q3 report due to system errors.

Reasons for unspent balances on the bank account

Unspent funds at the end of the Quarter 3 was shs 12,150,000/= representing 9% of released funds for Q2 FY 2022/23 of which it was wage. This was caused by planned recruitment of Town Council staff and challenges in HCM that could not allow deductions of LST and Rent in time.

Highlights of physical performance by end of the quarter

Staff Salaries were Paid for all the Staff for all the 3 months of the Quarter.

Half year Financial statements were prepared and submitted

Draft Budget estimates for FY 2023/2024 was prepared and laid before Council.

Revenue mobilization and collection was done through IRAS.

Property valuation of all the properties for assessment of property tax was 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	906,075	906,075	705,072	78 %	208,834
District Unconditional Grant Non-Wage	278,208	278,209	208,407	75 %	69,552
District Unconditional Grant Wage	300,265	300,265	225,198	75 %	75,066
Locally Raised Revenues	327,602	327,602	271,467	83 %	64,216
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	906,075	906,075	705,072	78%	208,834

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	300,265	300,265	191,386	64%	98,230
Non Wage	605,811	605,811	403,022	67%	141,049
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	906,075	906,075	594,409	66%	239,279

C: Unspent Balances

Recurrent Balances			110,663	
Wage			33,812	
Non Wage			76,851	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			110,663	

Summary of Department Revenues and Expenditure by Source

VOTE: 892 Mbarara District**Quarter 3****SECTION B : Summary by Department**

The department had a total annual budget of Ugx 906,075,000 financed recurrent revenues . Out of the total Ugx 906,075,000, Ugx 652,481,000 was cumulatively released representing 72% . Funds worth Ugx 208,834,000 was received for Q3 out of which Ugx 69,552,000 in respect of District Unconditional grant Non- Wage representing 33.3% performance Ugx, 64,216,000 in respect of Local raised revenue representing 30.75% performance, Ugx 75,066,000 District Unconditional Grant Wage representing 35.95% performance.

The recurrent expenditure for the quarter was Ugx 239,279,000 out of which Ugx 98,230,000 representing wage and Ugx 141,049,000 representing Non-Wage recurrent .

Unspent Balances for the quarter was Ugx 110,663,000 out of which Ugx 33,812,000 representing wage, Ugx 76,851,000 representing Non wage.

Reasons for unspent balances on the bank account

Unspent funds at the end of the Quarter 3 was shs110,663,000 out of which Ugx 33,812,000 representing wage, Ugx 76,851,000 representing Non wage.

Some funds are reserved for honoraria and ex-gratia which is being paid every six months.

Some funds are not enough for an activity so they are held in reserve until there is top up.

Highlights of physical performance by end of the quarter

Staff salaries paid

-Staff allowances and welfare paid

-Monitoring of government projects done.

-General office operations costspaid

- Sectoral committees and council sittings held

- Recruitment exercises accomplished successfully and board members paid.

-District land board meeting held.

-Contracts committee held.

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	1,421,182	1,563,982	1,165,714	82 %	388,838
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	20,630	20,630	8,200	40 %	3,000
Programme Conditional Grant - Non Wage Recurrent	325,244	325,244	243,933	75 %	81,311
Programme Conditional Grant - Wage Recurrent	746,410	889,210	666,907	89 %	222,302
Development Revenues	176,002	176,002	176,002	100 %	117,334
Programme Conditional Grant - Development	176,002	176,002	176,002	100 %	117,334
Total Revenues Shares	1,597,183	1,739,983	1,341,715	84%	506,172

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,072,307	1,215,107	863,034	80%	444,123
Non Wage	348,874	348,874	201,331	58%	76,975
Development Expenditure					
Domestic Development	176,002	176,002	59,033	34%	42,952
External Financing	0	0	0	0%	0
Total Expenditure	1,597,183	1,739,983	1,123,398	70%	564,051

C: Unspent Balances

Recurrent Balances			101,348	
Wage			48,297	
Non Wage			53,052	
Development Balances			116,969	
Domestic Development			116,969	
External Financing			0	
Total Unspent			218,318	

Summary of Department Revenues and Expenditure by Source

VOTE: 892 Mbarara District

Quarter 3

SECTION B : Summary by Department

Locally raised revenue we cumulative receipts at 40% instead of 75%. this because the expected collections were not realized and this department was not prioritized will allocating locally revenue resources .

program conditional Grant Development we have cumulative

receipts of 100% instead of 75%. this because of all funds were released in 3rd quarter to allow early initiation of procurement process of development project

wage our Cumulative receipts are at 82% instead of 75 because more funds were allocated to cater for salary enhancement.

None wage recurrent expenditure is at 58%. this was Parish chiefs delayed to submit their requisitions for PDM facilitation of 250,000 per Parish.

Development expenditure is at 34% because lengthy procurement processes but all projects are complete and only payment of contractors remaining

Reasons for unspent balances on the bank account

unspent balance of 218,318,000 contains 48,297,000 for wage for staff not in post and those left unpaid because they are not compatible in HCM

None Wage recurrent of 53,052,000 that their requisition crossed to 3rd quarter due late submission of requisitions especially by parish Chiefs for monitoring PDM SACCOs structures by parish Chiefs

Program conditional development of 116,969,000 for establishment of aquaculture, Zero grazing and irrigation demos whose procurement process is currently at Payment level

Highlights of physical performance by end of the quarter

these funds were used in Animal Vaccinations, Farmers sensitization on PDM, advisory services, enterprise selection, pest and disease control, vehicle repairs, sensitization of communities on Micro irrigation.

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	4,408,212	4,707,612	3,421,565	78 %	1,143,789
District Unconditional Grant Non-Wage	4,000	4,000	3,000	75 %	1,000
Locally Raised Revenues	11,500	11,500	6,720	58 %	2,000
Other Transfers from Central Government	150,000	150,000	5,261	4 %	5,261
Programme Conditional Grant - Non Wage Recurrent	231,894	231,894	173,920	75 %	57,973
Programme Conditional Grant - Wage Recurrent	4,010,818	4,310,218	3,232,663	81 %	1,077,554
Development Revenues	992,759	938,455	648,716	65 %	306,658
District Discretionary Equalisation Development Grant	0	0	0	0 %	0
External Financing	714,305	660,000	370,261	52 %	121,021
Programme Conditional Grant - Development	278,455	278,455	278,455	100 %	185,637
Total Revenues Shares	5,400,971	5,646,066	4,070,281	75%	1,450,447

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	4,010,818	4,310,218	3,189,514	80%	1,185,154
Non Wage	397,394	397,394	180,843	46%	66,932
Development Expenditure					
Domestic Development	278,455	278,455	0	0%	0
External Financing	660,000	660,000	356403.148	54%	116,896
Total Expenditure	5,346,666	5,646,066	3,726,760	70%	1,368,982

C: Unspent Balances

Recurrent Balances			51,208	
Wage			43,150	
Non Wage			8,058	
Development Balances			292,313	
Domestic Development			278,455	
External Financing			13,858	
Total Unspent			343,521	

VOTE: 892 Mbarara District**Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

Health department had approved budget of 5,346,666 revenues in the financial year 2022/2023, by the 3rd quarter had received total revenues of 3,726,760,000/= which is a 70% budget performance and spent shs 3,421,333,000= which is a 92% revenue expenditure performance. Wage expenditure performance was at 3,189,514,000=(80%), non-wage was 180,843,000(46%) and External financing was 356,403,148=at (54%) and Received domestic development of 278,455,000% and spent 0%

Reasons for unspent balances on the bank account

Shs 343,521,000= remained unspent out of total revenue received 3,726,760,000=, 43,150,000= for wage was not spent due to delays access the HCM system and unfilled posts with in Department, 8,058,000= for, non-wage was not spent due to delays in supplies of consumables to the department like tea and cumulative development balances of domestic development of 278,455,000= was not spent due to delays in procurement process in construction and external financing of 13,858,000=was also not paid

Highlights of physical performance by end of the quarter

Supportive supervision and monitoring of Health services delivery in the District. Payment of health staff salaries in the District. co-ordination of the departmental activities through meetings. carrying out preventive activities like immunization, Sensitization on Covid-19. sanitation programmes, TB and HIV control measures Payment of staff welfare at the head office Monitoring and supportive supervision MNCH activities in the District Introduction and rollout round two nopv campaign and measles-Rubella vaccine in the District, Radio talk shows, Family planning activities and outreaches in the communities

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	11,495,747	12,876,241	9,541,974	83 %	3,342,142
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	39,250	39,250	33,666	86 %	13,800
Other Transfers from Central Government	23,281	23,281	22,940	99 %	0
Programme Conditional Grant - Non Wage Recurrent	1,498,971	1,498,971	999,314	67 %	499,657
Programme Conditional Grant - Wage Recurrent	9,818,385	11,198,879	8,399,159	86 %	2,799,720
Development Revenues	3,749,858	3,749,858	3,755,143	100 %	2,505,191
District Discretionary Equalisation Development Grant	71,348	71,348	76,633	107 %	52,851
Programme Conditional Grant - Development	3,678,510	3,678,510	3,678,510	100 %	2,452,340
Total Revenues Shares	15,245,606	16,626,099	13,297,118	87%	5,847,332

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

Wage	9,931,746	11,312,240	8,477,469	85%	2,965,755
Non Wage	1,564,002	1,564,002	1,053,200	67%	521,767

Development Expenditure

Domestic Development	3,749,858	3,749,858	844,479	23%	35,196
External Financing	0	0	0	0%	0
Total Expenditure	15,245,606	16,626,099	10,375,148	68%	3,522,717

C: Unspent Balances**Recurrent Balances**

Wage			11,305		
Non Wage			6,711		
			4,594		

Development Balances

Domestic Development			2,910,665		
External Financing			2,910,665		
			0		
Total Unspent			2,921,970		

VOTE: 892 Mbarara District**Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department had a total annual budget of Shs 16,626,099,000. At the end of the quarter, cumulative receipts were Shs 13,297,118,000 (87%) of the budget was released. Of this, Shs 8,484,179,000 was released for wage and Shs 1,057,795,000 was for Non Wage recurrent costs. Development funds received in the quarter was Shs 3,755,143,000. Wage expenditure in the quarter was Shs 8,477,469,000 (85%) of the total wage received while Non-Wage recurrent spent Shs 1,053,200,000 (67%) of the funds received and Development expenditure amounted to Shs 844,479,000 (23%)

Reasons for unspent balances on the bank account

Total unspent balances at the end of the quarter was Shs 2,921,970,000 out of which Shs 6,711,000 remained for wage because budgeting was done at top bar, abscondment, and those who had not accessed HCM Payroll module. Shs 4,594,000 also remained unspent for Non Wage recurrent costs meant to conduct sports activities at the national level and other invoices for staff welfare and utilities which had not been processed at the end of the quarter but paid in Q4. Shs 2,910,665,000 remained unspent for Development because majority of the works especially for Rwanyamahembe Seed School are still ongoing and not yet paid for.

Highlights of physical performance by end of the quarter

- Staff salaries paid
- Staff welfare catered for
- Monitoring and inspections done
- Staff allowances paid
- PLE conducted
- Sports activities conducted
- General office operations 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	886,182	886,182	706,709	80 %	268,847
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	16,410	55 %	6,550
Other Transfers from Central Government	559,668	559,668	467,890	84 %	188,161
Development Revenues	330,000	330,000	319,600	97 %	200,000
Locally Raised Revenues	30,000	30,000	19,600	65 %	0
Transitional Conditional Grant - Development	300,000	300,000	300,000	100 %	200,000
Total Revenues Shares	1,216,182	1,216,182	1,026,309	84%	468,847

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	294,546	294,546	197,148	67%	148,802
Non Wage	591,637	591,637	454,117	77%	217,348
Development Expenditure					
Domestic Development	330,000	330,000	126,924	38%	64,924
External Financing	0	0	0	0%	0
Total Expenditure	1,216,182	1,216,182	778,189	64%	431,074

C: Unspent Balances

Recurrent Balances			55,444	
Wage			23,761	
Non Wage			31,683	
Development Balances			192,677	
Domestic Development			192,677	
External Financing			0	
Total Unspent			248,120	

Summary of Department Revenues and Expenditure by Source

VOTE: 892 Mbarara District**Quarter 3****SECTION B : Summary by Department**

The department received Ugx. 468,847,000/=. Of which Ugx. 73,636,000/= was for wage, Ugx. 188,161,000/= was from Uganda Road fund for roads maintenance, 6,550,000/= was Local Revenue, Ugx. 500,000/= was Un Conditional grant and Ugx.200,000,000/= was Transitional Development Grant. The expenditure was Ugx. 431,074,000/= thus: Ugx. 148,802,000/= on wage, Ugx. 217,348,000/= on non-wage and Ug.shs, 64,924,000/= Ugx. on development.

The unspent balance at the end of quarter was Ugx.248,120,000/=.

Reasons for unspent balances on the bank account

Ugx. 31,683,000/= was for payments for fuel for road works and repair of road unit and motor vehicles that were still being processed by end of quarter.

Ugx. 23,761,000/= balance on wage was for staff under recruitment process which were still being processed by end of quarter.

Ugx. 49,000,000/= development balance was for culvert installation works which were still under procurement.

Ugx. 88,000,000/= balance was for channel lining on Rubindi-Buhweju road which was still under procurement by end of quarter.

Ugx.55,677,000/= was for fuel and faciitiation for graveling works on Rubindi-Buhweju road which were still being processed by end of quarter.

Highlights of physical performance by end of the quarter

1. Buildings and compounds were maintained for three months.
2. Motor vehicle and road unit were maintained for three months.
3. Two roads were maintained
4. Works office was maintained for three months
5. Minor repairs were done on residential houses.
6. Partial Rehabilitation was done on one road.

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	120,591	194,605	107,588	89 %	25,292
District Unconditional Grant Wage	68,577	90,577	68,577	100 %	12,289
Programme Conditional Grant - Non Wage Recurrent	52,014	104,028	39,011	75 %	13,004
Development Revenues	640,691	1,281,382	640,691	100 %	427,127
Programme Conditional Grant - Development	625,876	1,251,752	625,876	100 %	417,251
Transitional Conditional Grant - Development	14,815	29,630	14,815	100 %	9,877
Total Revenues Shares	761,282	1,475,987	748,279	98%	452,420

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

Wage	68,577	90,577	67,091	98%	19,132
Non Wage	52,014	52,014	31,079	60%	12,167

Development Expenditure

Domestic Development	640,691	640,691	181,664	28%	151,821
External Financing	0	0	0	0%	0
Total Expenditure	761,282	783,282	279,834	37%	183,119

C: Unspent Balances*Recurrent Balances*

			9,418		
Wage			1,487		
Non Wage			7,931		

Development Balances

			459,027		
Domestic Development			459,027		
External Financing			0		
Total Unspent			468,445		

Summary of Department Revenues and Expenditure by Source

VOTE: 892 Mbarara District

Quarter 3

SECTION B : Summary by Department

The department had a total annual budget of Shs 761,282,000= financed by Shs 120,591,000 recurrent revenues and Shs 640,691,000 development revenues. Out of this shs 452,419,827= was received at the end of Q3 which is makes 100% development release,75% non wage and transitional release of the total annual budget

The recurrent expenditure for the quarter was Shs 183,119,000/=where by wage and non wage recurrent expenditure was 31,299,000/= and capital development was 151,831,000/= making a total of 183,119,000/= as the funds spent representing 37% budget performance during the quarter

Reasons for unspent balances on the bank account

Shs 468,445,000/= was realized as balance at the end of quarter three as funds for capital developments because no payments were effected since no substantial work was done on capital projects to effect payments, Shs1,487,000 = was unspent balance at the end of the quarter and these were funds for wages arrears for staff Assistant Engineering Officer . Shs 7,931,000= was crewed from activities that were planned to be done but not done during the quarter like travel in land ,welfare and entertainment,stationery and computer serving

Highlights of physical performance by end of the quarter

The funds were spent on Fuel for office operations, stake holders coordination and extension staff meetings and stationery. monitoring of projects under retention Advocacy meeting at sub county level and payment of Borehole spare parts

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					
Recurrent Revenues	389,648	458,248	293,448	75 %	97,122
District Unconditional Grant Non-Wage	2,900	2,900	2,175	75 %	725
District Unconditional Grant Wage	342,005	410,605	270,004	79 %	90,501
Locally Raised Revenues	34,560	34,560	13,632	39 %	3,350
Programme Conditional Grant - Non Wage Recurrent	10,183	10,183	7,637	75 %	2,546
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	389,648	458,248	293,448	75%	97,122
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	342,005	410,605	249,278	73%	105,648
Non Wage	47,643	47,643	22,362	47%	8,366
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	389,648	458,248	271,639	70%	114,014
C: Unspent Balances					
Recurrent Balances			21,809		
Wage			20,726		
Non Wage			1,083		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			21,809		

Summary of Department Revenues and Expenditure by Source

VOTE: 892 Mbarara District

Quarter 3

SECTION B : Summary by Department

The department had approved budget of 389,648,000. At the end of Q3 the cumulative receipts were 293,448,000 representing 75% of the budget. During the quarter, District unconditional grant non-wage performed at 75% of the budget, District unconditional grant wage performed at 79% of the budget, Locally Raised Revenue performed at 39% and Programme Conditional Non-Wage performed at 75%.

The Unspent balance at the end of the quarter was 21,809,000 out of which 20,726,000 was wage and 1,083,000 was non-wage.

Reasons for unspent balances on the bank account

The reason for the unspent balance on wage is as a result of the staff in acting positions for DNRO, SLMO and staff still on interdiction who is receiving half payment. The reason for the unspent balance on non-wage is as a result of delayed submission of requests for payment by the service providers of staff welfare, stationery in addition to the delayed submission of staff requests in lands/surveying for allowances

Highlights of physical performance by end of the quarter

Funds were spent on payment of staff salaries, tree planting activities, restoration of degraded sections of wetlands, compliance monitoring and enforcement including handling of wetland court cases, physical planning inspections, issuance of instructions to survey

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	332,331	332,331	196,652	59 %	72,636
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	31,664	31,664	17,580	56 %	5,350
Other Transfers from Central Government	80,500	80,500	13,947	17 %	12,244
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	332,331	332,331	196,652	59%	72,636
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	183,991	183,991	117,481	64%	59,776
Non Wage	148,340	148,340	49,517	33%	24,285
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	332,331	332,331	166,998	50%	84,061
C: Unspent Balances					
Recurrent Balances			29,654		
Wage			20,512		
Non Wage			9,142		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			29,654		

Summary of Department Revenues and Expenditure by Source

VOTE: 892 Mbarara District

Quarter 3

SECTION B : Summary by Department

The department had an annual budget of Shs 332,331,000 financed by different revenue sources. At the end of the quarter, only Shs 196,652,000 (59%) of the total budget was released. This was slightly below the expected 75% releases for the quarter. Out of the Shs 196,652,000 received, only Shs 116,998,000 was spent. Wage spent Shs 117,481,000 (64%) and Non Wage spent Shs 49,517,000 (33%).

Reasons for unspent balances on the bank account

Total unspent balances amount to Shs 29,654,000 out of which Shs 20,512,000 remained for wage unpaid due to salaries of the DCDO and other CDOs who were budgeted for but had not been recruited. Some other staff had issues on the HCM system and were not paid in at the quarter end. Shs 9,142,000 remained unpaid for Non-Wage majorly due to late invoice processing.

Highlights of physical performance by end of the quarter

- Staff salaries paid
- Staff allowances paid
- Staff welfare catered for
- Community members sensitized about HIV/AIDS
- Special Interest groups supported
- Work based inspections done
- General office operations carried out

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					
Recurrent Revenues	172,634	172,634	125,970	73 %	35,302
District Unconditional Grant Non-Wage	36,945	36,945	29,422	80 %	9,236
District Unconditional Grant Wage	82,661	82,661	61,996	75 %	20,665
Locally Raised Revenues	53,027	53,027	34,552	65 %	5,400
Development Revenues	17,837	17,837	12,552	70 %	6,606
District Discretionary Equalisation Development Grant	17,837	17,837	12,552	70 %	6,606
Total Revenues Shares	190,471	190,471	138,522	73%	41,908

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

Wage	82,661	82,661	34,903	42%	12,913
Non Wage	89,972	89,972	51,668	57%	18,225

Development Expenditure

Domestic Development	17,837	17,837	4,900	27%	4,900
External Financing	0	0	0	0%	0
Total Expenditure	190,471	190,471	91,470	48%	36,038

C: Unspent Balances*Recurrent Balances*

			39,399		
Wage			27,093		
Non Wage			12,306		

Development Balances

			7,652		
Domestic Development			7,652		
External Financing			0		

Total Unspent

			47,051		
--	--	--	---------------	--	--

Summary of Department Revenues and Expenditure by Source

VOTE: 892 Mbarara District

Quarter 3

SECTION B : Summary by Department

The department had planned to receive 190,471,000= but cumulatively received 138,522,000= by quarter three which is represented by 73% of the total budget. The receipts for quarter three were 41,908,000=. Of this release, 35,302,000= was recurrent revenue and 6,606,000= was development

On the expenditure side, the department received 41,908,000= and spent 36,038,000= representing 86% of the quarterly budget and 66% of the total annual budget.

Reasons for unspent balances on the bank account

The cumulative unspent balance was 47,051,000=. This includes a wage of 27,093,000= which was planned for the Senior Planner whose salary was reduced from the science to the arts scale, nonwage of 12,306,000= which was due to late releases from the central government and 7,652,000= for development which was not spent because it was not enough to cover the activities as were planned.

Highlights of physical performance by end of the quarter

- Preparation and submission of PBS 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					
<i>Recurrent Revenues</i>	68,466	68,466	52,331	76 %	16,996
District Unconditional Grant Non-Wage	13,056	13,056	9,670	74 %	3,264
District Unconditional Grant Wage	46,930	46,930	35,197	75 %	11,732
Locally Raised Revenues	8,480	8,480	7,464	88 %	2,000
<i>Development Revenues</i>	0	0	0	0 %	0
Total Revenues Shares	68,466	68,466	52,331	76%	16,996
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	46,930	46,930	31,160	66%	17,344
Non Wage	21,536	21,536	13,715	64%	4,242
<i>Development Expenditure</i>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	68,466	68,466	44,875	66%	21,586
C: Unspent Balances					
<i>Recurrent Balances</i>			7,456		
Wage			4,038		
Non Wage			3,419		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,456		

Summary of Department Revenues and Expenditure by Source

The department had a total annual budget of Shs 68,466,000. At the end of the quarter, Shs 52,331,000 (76%) of the budget was released. Out of this, Shs 35,197,000 was released for wage and Shs 17,134,000 was for Non Wage recurrent costs. Shs 44,875,000 (66%) of the releases was spent. Shs 31,160,000 was spent on payment of wages and Shs 13,715,000 was spent on recurrent costs.

Reasons for unspent balances on the bank account

VOTE: 892 Mbarara District

Quarter 3

SECTION B : Summary by Department

Total unspent balances at the end of the quarter was Shs 7,456,000. Out of this, Shs 4,038,000 was unspent on wage and Shs 3,419,000 was unspent on Non Wage recurrent costs. Unpaid wage was because of the un paid cumulative salaries for unrecruited staff. Non-wage was unspent due to late invoice processing for staff welfare (tea) and computer maintenance costs caused by late processing of invoice at the end of the quarter. Invoices have been paid in the 4th Quarter.

Highlights of physical performance by end of the quarter

- Staff salaries paid
- stationary purchase
- Staff welfare catered for
- Audit of departments, Sub counties, Health Centres and schools 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	81,648	81,648	60,224	74 %	19,162
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	7,238	66 %	1,500
Programme Conditional Grant - Non Wage Recurrent	10,344	10,344	7,758	75 %	2,586
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	81,648	81,648	60,224	74%	19,162
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,305	54,305	35,797	66%	11,668
Non Wage	27,344	27,344	18,188	67%	7,772
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	81,648	81,648	53,985	66%	19,440
C: Unspent Balances					
Recurrent Balances			6,240		
Wage			4,932		
Non Wage			1,308		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,240		

Summary of Department Revenues and Expenditure by Source

VOTE: 892 Mbarara District

Quarter 3

SECTION B : Summary by Department

The department had an annual budget of Shs 81,648,000 financed by different revenue sources. At the end of quarter 3 the cumulative release is Shs 60,224,000(74%) comprised of un conditional non wage performing at 75% and un conditional grant wage performing at 75%, locally raised revenue performing at 66% and conditional grant performing at 75% of the total budget that was released. This was slightly lower than the expected 75% releases for the three quarters.

Reasons for unspent balances on the bank account

the un spent balance of 6,240,000 with 4,932,000 of wage and 1,308,000 of non wage and the un spent balance on wage was a cumulative from first and second quarters ment for the district commercial officer who was recruited in December 2nd quarter and the non wage un spent balance is due to cumulative balances from both 1st and 2nd quarters but have since been spent.

Highlights of physical performance by end of the quarter

salaries paid.

jobs created.

new tourism sites profiled.

2 tourism campaigns done.

reports produced.

cooperatives mobilized, trained and registered.

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		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	700,074	190,151	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,256	1,058	
211107 Boards, Committees and Council Allowances	2,000	0	
221005 Official Ceremonies and State Functions	6,000	0	
221007 Books, Periodicals & Newspapers	2,632	182	
221008 Information and Communication Technology Supplies.	12,343	980	
221009 Welfare and Entertainment	20,635	1,359	
221011 Printing, Stationery, Photocopying and Binding	9,600	580	
221017 Membership dues and Subscription fees.	6,000	2,500	
221020 Litigation and related expenses	12,000	3,560	
222001 Information and Communication Technology Services.	7,960	1,400	
222002 Postage and Courier	1,200	0	
223004 Guard and Security services	10,468	0	
223005 Electricity	14,000	2,000	
223006 Water	3,000	500	
227001 Travel inland	31,800	3,770	
227004 Fuel, Lubricants and Oils	10,000	2,500	
228002 Maintenance-Transport Equipment	40,557	4,360	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	2,780	
263402 Transfer to Other Government Units	105,581	8,206	
Total for Budget Output	1,019,105	225,886	
	Wage	190,151	
	Non-Wage	35,735	

VOTE: 892 Mbarara District**Quarter 3****Department: 010 Administration**

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

Budget Output: 000024 Compliance and Enforcement Services**PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Travels facilitated	Travels facilitated	compliance and enforcement activities done
---------------------	---------------------	--

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

Item	Approved Budget	Spent
227001 Travel inland	42,600	11,857
Total for Budget Output	42,600	11,857
Wage	0	0
Non-Wage	42,600	11,857
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	7,800	0
222001 Information and Communication Technology Services.	3,000	550
227001 Travel inland	21,000	5,331
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	3,900
Total for Budget Output	37,800	9,781
Wage	0	0
Non-Wage	37,800	9,781
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**

meetings, seminars and workshops facilitated	meetings, seminars and workshops facilitated	Activities done
--	--	-----------------

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
221002 Workshops, Meetings and Seminars	5,909	1,000
263301 District Unconditional Grant-Non Wage	111,868	0
263302 Urban Unconditional Grant-Non-Wage	167,170	0
263303 District Discretionary Development Equalization Grant	128,633	0
263306 Urban Discretionary Development Equalization Grant	9,091	0
Total for Budget Output	422,671	1,000
Wage	0	0
Non-Wage	279,037	0
GoU Dev	143,633	1,000
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273104 Pension	3,760,072	901,074
273105 Gratuity	595,747	137,936
352881 Pension and Gratuity Arrears Budgeting	66,674	0
Total for Budget Output	4,422,493	1,039,010
Wage	0	0
Non-Wage	4,422,493	1,039,010
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	4,000	0
Total for Budget Output	4,000	0
Wage	0	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
	Non-Wage	0
	GoU Dev	4,000
	Ext Finance	0

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	783
212103 Incapacity benefits (Employees)	25,000	0
221009 Welfare and Entertainment	6,600	375
Total for Budget Output	33,100	1,158
Wage	0	0
Non-Wage	33,100	1,158
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	161,575
Total for Budget Output	0	161,575
Wage	0	0
Non-Wage	0	69,759
GoU Dev	0	91,816
Ext Finance	0	0
Total for Department	5,981,769	1,450,267
Wage	700,074	190,151
Non-Wage	5,134,062	1,167,300
GoU Dev	147,633	92,816

VOTE: 892 Mbarara District

Quarter 3

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		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	7,000	3,030	
221007 Books, Periodicals & Newspapers	2,000	0	
222001 Information and Communication Technology Services.	2,000	218	
227001 Travel inland	25,900	1,895	
227004 Fuel, Lubricants and Oils	1,800	853	
Total for Budget Output	38,700	5,996	
	Wage	0	
	Non-Wage	38,700	
	GoU Dev	0	
	Ext Finance	0	

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	189,815	48,001	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,900	1,457	
221002 Workshops, Meetings and Seminars	2,000	0	
221007 Books, Periodicals & Newspapers	1,800	176	
221008 Information and Communication Technology Supplies.	2,640	0	
221009 Welfare and Entertainment	10,400	5,168	
221011 Printing, Stationery, Photocopying and Binding	14,278	7,052	
221012 Small Office Equipment	8,000	3,650	
225204 Monitoring and Supervision of capital work	976	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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	14,240	4,138
227004 Fuel, Lubricants and Oils	9,600	2,400
228002 Maintenance-Transport Equipment	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	267,648	72,042
Wage	189,815	48,001
Non-Wage	77,834	24,040
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Monitoring Reports indicating that the current budget is being adhered to , receiving the second budget call circular and presenting draft budget to the District Council.

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

Passing of the Draft Budget by District Council and ensuring the Current budget is adhered to. Draft Budget estimates prepared, laid before Council for approval No variation

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	1,972	1,235
Total for Budget Output	2,972	1,235
Wage	0	0
Non-Wage	2,972	1,235
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**

NA

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
221014 Bank Charges and other Bank related costs	1,000	337
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	11,600	3,577
227004 Fuel, Lubricants and Oils	500	350
Total for Budget Output	13,600	4,264
Wage	0	0
Non-Wage	13,600	4,264
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**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	0
221007 Books, Periodicals & Newspapers	500	88
221008 Information and Communication Technology Supplies.	600	0
221017 Membership dues and Subscription fees.	2,400	0
222001 Information and Communication Technology Services.	1,200	50
227001 Travel inland	8,800	2,265
227004 Fuel, Lubricants and Oils	2,700	1,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	430
Total for Budget Output	18,000	4,633
Wage	0	0
Non-Wage	18,000	4,633
GoU Dev	0	0
Ext Finance	0	0
Total for Department	340,921	88,170
Wage	189,815	48,001
Non-Wage	151,106	40,169
GoU Dev	0	0

VOTE: 892 Mbarara District

Quarter 3

Ext Finance	0	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		
District service commission activities	District service commission activities done	Not applicable

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,900	5,025
221001 Advertising and Public Relations	800	800
221004 Recruitment Expenses	25,853	6,936
221007 Books, Periodicals & Newspapers	360	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,400	1,280
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	1,200	200
223005 Electricity	120	0
224004 Beddings, Clothing, Footwear and related Services	400	100
227001 Travel inland	6,000	890
Total for Budget Output	48,233	15,232
Wage	0	0
Non-Wage	48,233	15,232
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060504 Human Resource management services**

procurement and disposal services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,457	3,727

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
221001 Advertising and Public Relations	7,800	4,100
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	1,800	838
221011 Printing, Stationery, Photocopying and Binding	3,000	2,300
223005 Electricity	500	500
227001 Travel inland	2,380	0
Total for Budget Output	31,937	11,465
Wage	0	0
Non-Wage	31,937	11,465
GoU Dev	0	0
Ext Finance	0	0

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

clerk to council activities	council sitting sectoral committee PAF monitoring	No variation
-----------------------------	---	--------------

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	300,265	98,230
211105 Ex-Gratia for Political leaders.	121,140	23,580
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,560	30,963
211107 Boards, Committees and Council Allowances	70,200	16,950
221002 Workshops, Meetings and Seminars	30,000	0
221007 Books, Periodicals & Newspapers	1,152	252
221008 Information and Communication Technology Supplies.	5,480	0
221009 Welfare and Entertainment	12,940	3,396
221011 Printing, Stationery, Photocopying and Binding	3,220	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,200	0
224004 Beddings, Clothing, Footwear and related Services	2,400	200
227001 Travel inland	27,480	4,126

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
227004 Fuel, Lubricants and Oils	4,000	600
Total for Budget Output	675,036	178,297
Wage	300,265	98,230
Non-Wage	374,772	80,067
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	6,000	1,500
227001 Travel inland	21,320	7,500
227004 Fuel, Lubricants and Oils	64,800	16,200
282101 Donations	12,000	2,000
Total for Budget Output	108,520	27,200
Wage	0	0
Non-Wage	108,520	27,200
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**

district land board activities district land board activities 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)	14,240	2,560
221008 Information and Communication Technology Supplies.	120	120

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
221009 Welfare and Entertainment	1,650	0
221011 Printing, Stationery, Photocopying and Binding	600	300
222001 Information and Communication Technology Services.	400	150
227001 Travel inland	9,121	1,470
Total for Budget Output	26,131	4,600
Wage	0	0
Non-Wage	26,131	4,600
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,500	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	827	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	2,692	1,210
227004 Fuel, Lubricants and Oils	1,500	1,375
Total for Budget Output	16,219	2,585
Wage	0	0
Non-Wage	16,219	2,585
GoU Dev	0	0
Ext Finance	0	0
Total for Department	906,075	239,379
Wage	300,265	98,230
Non-Wage	605,811	141,149
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: 010015 Extension services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	746,410	290,487
224003 Agricultural Supplies and Services	28,455	6,310
Total for Budget Output	774,865	296,797
Wage	746,410	290,487
Non-Wage	28,455	6,310
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

Coordination office mentioned; Transport allowance paid,

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	3,000
221008 Information and Communication Technology Supplies.	420	0
221009 Welfare and Entertainment	4,000	1,862
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,000	0
224003 Agricultural Supplies and Services	3,000	0
227001 Travel inland	189,213	49,928
228002 Maintenance-Transport Equipment	12,003	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	232,636	54,789
Wage	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
	Non-Wage	232,636 54,789
	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**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	325,898	153,636
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	405
221009 Welfare and Entertainment	4,000	1,721
223005 Electricity	4,665	1,500
223006 Water	1,000	0
224005 Laboratory supplies and services	3,000	750
227001 Travel inland	24,592	0
Total for Budget Output	367,655	158,012
Wage	325,898	153,636
Non-Wage	41,757	4,376
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

2 2 no variation

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

Item	Approved Budget	Spent
312216 Cycles - Acquisition	26,769	0
Total for Budget Output	26,769	0
Wage	0	0
Non-Wage	0	0
GoU Dev	26,769	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
	Ext Finance	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221001 Advertising and Public Relations		3,560	0
221002 Workshops, Meetings and Seminars		23,689	10,847
221011 Printing, Stationery, Photocopying and Binding		8,400	1,380
224003 Agricultural Supplies and Services		30,000	9,995
227001 Travel inland		80,231	32,230
312139 Other Structures - Acquisition		49,379	0
	Total for Budget Output	195,259	54,452
	Wage	0	0
	Non-Wage	46,026	11,500
	GoU Dev	149,233	42,952
	Ext Finance	0	0
	Total for Department	1,597,183	564,051
	Wage	1,072,307	444,123
	Non-Wage	348,874	76,975
	GoU Dev	176,002	42,952
	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		
	NA	
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB,	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	1,830	
221001 Advertising and Public Relations	10,000	0	
221011 Printing, Stationery, Photocopying and Binding	5,000	0	
227001 Travel inland	175,000	8,356	
Total for Budget Output	220,000	10,186	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	220,000	10,186	

Budget Output: 320022 Immunisation Services**PIAP Output: 1203010302 Target population fully immunized**

NA

PIAP Output: 1203010518 Target population fully immunized

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	10,000	0	
221003 Staff Training	48,000	8,178	
221011 Printing, Stationery, Photocopying and Binding	15,000	5,350	
224001 Medical Supplies and Services	10,000	929	

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
227001 Travel inland	267,000	82,004
227004 Fuel, Lubricants and Oils	40,000	0
Total for Budget Output	390,000	96,460
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	390,000	96,460

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	10,250
Total for Budget Output	50,000	10,250
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	50,000	10,250

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

NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

NA

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

NA

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

To Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on disease prevention 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	4,010,818	1,185,154
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,128	562
221002 Workshops, Meetings and Seminars	90,000	870
221009 Welfare and Entertainment	18,400	1,585
221011 Printing, Stationery, Photocopying and Binding	3,000	2,436
221012 Small Office Equipment	20,000	0
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	2,600	0
223006 Water	800	0
227001 Travel inland	24,000	7,438
227004 Fuel, Lubricants and Oils	26,000	3,862
228002 Maintenance-Transport Equipment	8,092	449
263301 District Unconditional Grant-Non Wage	15,500	2,762
263308 Sector Conditional Grant (Non-Wage)	186,873	46,718
263310 Sector Development Grant	278,455	0
Total for Budget Output	4,686,666	1,252,086
Wage	4,010,818	1,185,154
Non-Wage	397,394	66,932
GoU Dev	278,455	0
Ext Finance	0	0
Total for Department	5,346,666	1,368,982
Wage	4,010,818	1,185,154
Non-Wage	397,394	66,932
GoU Dev	278,455	0
Ext Finance	660,000	116,896

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		
NA		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
Staff houses and class rooms constructed	Staff houses and class rooms constructed	Slow performance by the contractors

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	13,592	9,638	
312111 Residential Buildings - Acquisition	98,567	3,279	
312121 Non-Residential Buildings - Acquisition	251,616	10,965	
Total for Budget Output	363,775	23,882	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	363,775	23,882	
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	1,874,592	
Total for Budget Output	6,132,098	1,874,592	
Wage	6,132,098	1,874,592	
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**

NA

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)	590,781	196,927
Total for Budget Output	590,781	196,927
Wage	0	0
Non-Wage	590,781	196,927
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**

NA

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

Seed school constructed Seed school constructed Project behind schedule

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	92,200	5,878	
312121 Non-Residential Buildings - Acquisition	805,634	0	
Total for Budget Output	897,834	5,878	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	897,834	5,878	
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 schools Capitation grant paid to schools All paid

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	635,580	211,860	
Total for Budget Output	635,580	211,860	
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
	Non-Wage	635,580
	GoU Dev	0
	Ext Finance	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Staff salaries paid	Staff salaries paid	All paid
---------------------	---------------------	----------

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,142,646	868,715	
Total for Budget Output	3,142,646	868,715	
Wage	3,142,646	868,715	
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: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

Bwizibwera Health institute constructed	Bwizibwera Health institute constructed	Late start by the contractor
---	---	------------------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
312121 Non-Residential Buildings - Acquisition	71,348	5,436	
Total for Budget Output	71,348	5,436	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	71,348	5,436	
Ext Finance	0	0	

Budget Output: 320160 Tertiary Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Rwentanga farm institute constructed	Staff salaries paid	All paid
--------------------------------------	---------------------	----------

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
211101 General Staff Salaries	543,642	182,216
263310 Sector Development Grant	2,416,901	0
Total for Budget Output	2,960,542	182,216
Wage	543,642	182,216
Non-Wage	0	0
GoU Dev	2,416,901	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	180,069	60,023
Total for Budget Output	180,069	60,023
Wage	0	0
Non-Wage	180,069	60,023
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****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

inspection and monitoring conducted

inspection and monitoring conducted

done

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,008
221011 Printing, Stationery, Photocopying and Binding	3,810	2,849
227001 Travel inland	36,366	10,553
228002 Maintenance-Transport Equipment	4,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	4,366	0
Total for Budget Output	52,542	16,910
Wage	0	0
Non-Wage	52,542	16,910
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Capacity building enhanced	Capacity building enhanced	done as planned
----------------------------	----------------------------	-----------------

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,116
Total for Budget Output	10,000	2,116
Wage	0	0
Non-Wage	10,000	2,116
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Sports activities carried out	Sports activities carried out	Done
-------------------------------	-------------------------------	------

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,100	10
221002 Workshops, Meetings and Seminars	5,900	5,410
221009 Welfare and Entertainment	12,356	10,573
221017 Membership dues and Subscription fees.	1,200	0
227001 Travel inland	31,444	16,550
Total for Budget Output	53,000	32,543
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
	Non-Wage	53,000
	GoU Dev	0
	Ext Finance	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**

NA

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

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

Budget Output: 320016 Management of Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Head quarter staff salaries paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	113,360	40,231
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	90
221009 Welfare and Entertainment	5,250	1,198
223005 Electricity	2,000	200
223006 Water	1,000	100
227001 Travel inland	3,000	0
Total for Budget Output	127,110	41,819
Wage	113,360	40,231
Non-Wage	13,750	1,588
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,245,606	3,522,917

VOTE: 892 Mbarara District**Quarter 3**

Wage	9,931,746	2,965,755
Non-Wage	1,564,002	521,967
GoU Dev	3,749,858	35,196
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 *US\$ Thousand*

Item	Approved Budget	Spent
263311 Transitional Development Grant	300,000	62,500
Total for Budget Output	300,000	62,500
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	62,500
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

NA

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	11,600	5,363
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	49,000	7,895
Total for Budget Output	60,600	13,258
Wage	0	0
Non-Wage	60,600	13,258
GoU Dev	0	0
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

224	224	No variance
-----	-----	-------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	294,546	148,802

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,011	550
221007 Books, Periodicals & Newspapers	1,000	60
221009 Welfare and Entertainment	1,200	140
221011 Printing, Stationery, Photocopying and Binding	5,390	2,630
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	720	180
223005 Electricity	1,000	0
223006 Water	400	100
227001 Travel inland	14,200	4,070
263402 Transfer to Other Government Units	472,846	189,724
Total for Budget Output	793,613	346,257
Wage	294,546	148,802
Non-Wage	499,068	197,454
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**

NA

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	1,233
227001 Travel inland	3,000	480
228001 Maintenance-Buildings and Structures	22,969	4,923
313111 Residential Buildings - Improvement	10,000	2,424
313121 Non-Residential Buildings - Improvement	20,000	0
Total for Budget Output	61,969	9,059
Wage	0	0
Non-Wage	31,969	6,636

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	
	GoU Dev	30,000	2,424
	Ext Finance	0	0
	Total for Department	1,216,182	431,074
	Wage	294,546	148,802
	Non-Wage	591,637	217,348
	GoU Dev	330,000	64,924
	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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	68,577	19,132
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	297
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	4,000	978
221011 Printing, Stationery, Photocopying and Binding	4,000	101
222001 Information and Communication Technology Services.	700	0
223005 Electricity	800	0
223006 Water	640	0
225204 Monitoring and Supervision of capital work	4,000	1,995
227001 Travel inland	30,274	8,796
228002 Maintenance-Transport Equipment	1,600	0
263311 Transitional Development Grant	14,815	3,528
312139 Other Structures - Acquisition	625,876	148,293
Total for Budget Output	761,282	183,119
Wage	68,577	19,132
Non-Wage	52,014	12,167
GoU Dev	640,691	151,821
Ext Finance	0	0
Total for Department	761,282	183,119
Wage	68,577	19,132
Non-Wage	52,014	12,167
GoU Dev	640,691	151,821
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****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	342,005	105,648
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,900	1,643
221008 Information and Communication Technology Supplies.	350	170
221009 Welfare and Entertainment	2,035	290
221011 Printing, Stationery, Photocopying and Binding	1,400	0
222001 Information and Communication Technology Services.	341	45
223005 Electricity	1,500	0
224006 Food Supplies	2,600	100
227001 Travel inland	9,542	2,089
Total for Budget Output	369,673	109,985
Wage	342,005	105,648
Non-Wage	27,668	4,337
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

Staff Welfare paid, Stationery procured and Utilities paid

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	799	0
221009 Welfare and Entertainment	2,875	655
221011 Printing, Stationery, Photocopying and Binding	3,000	669
223005 Electricity	1,000	480
Total for Budget Output	7,674	1,804

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
	Wage	0
	Non-Wage	7,674
	GoU Dev	0
	Ext Finance	0

Budget Output: 140035 Land Information Management**PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken**

5 District Lands titled, 150 ISS issued out	50 instructions to survey issued out. 5 parcels of district/sub-county land titled and 5 parcels of land surveyed	There is no variation
---	---	-----------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,700	675	
227001 Travel inland	3,601	0	
Total for Budget Output	7,301	675	
	Wage	0	
	Non-Wage	675	
	GoU Dev	0	
	Ext Finance	0	

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

1 physical planning committee meeting	1 Physical planning inspection on developments in the district conducted	No variation
---------------------------------------	--	--------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	600	
221011 Printing, Stationery, Photocopying and Binding	200	50	
227001 Travel inland	1,800	900	
Total for Budget Output	5,000	1,550	
	Wage	0	
	Non-Wage	1,550	
	GoU Dev	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
	Total for Department	389,648
	Wage	342,005
	Non-Wage	47,643
	GoU Dev	0
	Ext Finance	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: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	4,039	1,000
Total for Budget Output	4,439	1,100
Wage	0	0
Non-Wage	4,439	1,100
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,200	0
222001 Information and Communication Technology Services.	600	0
223005 Electricity	200	50
223006 Water	200	50
227001 Travel inland	5,699	3,240
282101 Donations	1,500	0
Total for Budget Output	10,399	3,340
Wage	0	0
Non-Wage	10,399	3,340
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
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
Quarterly payments on allowances, utilities, stationery and transfers of donations	Allowances, support supervision, stationery, travel, welfare, donations	Staff allowances paid

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,047
221009 Welfare and Entertainment	8,200	1,262
221011 Printing, Stationery, Photocopying and Binding	1,400	275
222001 Information and Communication Technology Services.	1,200	175
223005 Electricity	1,500	0
227001 Travel inland	16,524	4,615
282101 Donations	51,000	0
Total for Budget Output	83,824	7,374
Wage	0	0
Non-Wage	83,824	7,374
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**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**

8 sensitization meetings

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,134	0
Total for Budget Output	4,134	0
Wage	0	0
Non-Wage	4,134	0
GoU Dev	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
	Ext Finance	0

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	1,900	700
222001 Information and Communication Technology Services.	1,300	550
227001 Travel inland	26,680	10,492
282101 Donations	5,663	829
Total for Budget Output	45,543	12,571
Wage	0	0
Non-Wage	45,543	12,571
GoU Dev	0	0
Ext Finance	0	0

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

19 Staff Salaries paid Staff Salaries Staff salaries paid as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	183,991	59,776
Total for Budget Output	183,991	59,776
Wage	183,991	59,776
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	332,331	84,161
Wage	183,991	59,776
Non-Wage	148,340	24,385

VOTE: 892 Mbarara District

Quarter 3

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: 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

Budget conference

There is no Variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,461	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	2,000	500
222001 Information and Communication Technology Services.	9,300	1,850
225201 Consultancy Services-Capital	5,000	4,900
225204 Monitoring and Supervision of capital work	6,791	0
227001 Travel inland	500	0
Total for Budget Output	40,053	7,250
Wage	0	0
Non-Wage	28,261	2,350
GoU Dev	11,791	4,900
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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	82,661	12,913
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	1,350
221002 Workshops, Meetings and Seminars	7,000	1,250
221007 Books, Periodicals & Newspapers	1,000	250
221009 Welfare and Entertainment	8,095	2,227
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	1,000	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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	200
223005 Electricity	500	0
227001 Travel inland	4,000	360
Total for Budget Output	109,956	18,550
Wage	82,661	12,913
Non-Wage	27,295	5,637
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**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,246	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	1,400	0
227001 Travel inland	15,016	2,788
Total for Budget Output	19,662	2,788
Wage	0	0
Non-Wage	13,616	2,788
GoU Dev	6,046	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**

PBS Quarterly reports done and submitted	PBS Quarterly reports done and submitted	No variations
--	--	---------------

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	2,550
221011 Printing, Stationery, Photocopying and Binding	1,000	700
222001 Information and Communication Technology Services.	2,200	600

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
227001 Travel inland	10,600	3,600
227004 Fuel, Lubricants and Oils	500	0
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	20,800	7,450
Wage	0	0
Non-Wage	20,800	7,450
GoU Dev	0	0
Ext Finance	0	0
Total for Department	190,471	36,038
Wage	82,661	12,913
Non-Wage	89,972	18,225
GoU Dev	17,837	4,900
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: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	46,930	17,344
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,580	510
221009 Welfare and Entertainment	1,980	922
221011 Printing, Stationery, Photocopying and Binding	1,500	150
227001 Travel inland	13,976	1,330
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	1,330
Total for Budget Output	68,466	21,586
Wage	46,930	17,344
Non-Wage	21,536	4,242
GoU Dev	0	0
Ext Finance	0	0
Total for Department	68,466	21,586
Wage	46,930	17,344
Non-Wage	21,536	4,242
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		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	12,000	3,270	
Total for Budget Output	12,000	3,270	
Wage	0	0	
Non-Wage	12,000	3,270	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector**

saries paid	saries paid	none	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	54,305	11,668	
Total for Budget Output	54,305	11,668	
Wage	54,305	11,668	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

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

NA		
PIAP Output: 07050302 Retirement benefits sector coverage and scope increased		
reports produced	reports produced	none

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	5,000	1,420
Total for Budget Output	5,000	1,420
Wage	0	0
Non-Wage	5,000	1,420
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	450
221009 Welfare and Entertainment	420	32
221011 Printing, Stationery, Photocopying and Binding	1,104	650
227001 Travel inland	2,160	140
Total for Budget Output	5,844	1,272
Wage	0	0
Non-Wage	5,844	1,272
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190029 Development of Standards**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

number of items procured

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
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
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 190036 Trade Development		
PIAP Output: 07030201 Product and market information systems developed		
reports produced	reports produced	none

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		4,000	1,810
	Total for Budget Output	4,000	1,810
	Wage	0	0
	Non-Wage	4,000	1,810
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	81,648	19,440
	Wage	54,305	11,668
	Non-Wage	27,344	7,772
	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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	700,074	496,845
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,256	7,397
211107 Boards, Committees and Council Allowances	2,000	2,000
221005 Official Ceremonies and State Functions	6,000	0
221007 Books, Periodicals & Newspapers	2,632	1,101
221008 Information and Communication Technology Supplies.	12,343	1,965
221009 Welfare and Entertainment	20,635	16,407
221011 Printing, Stationery, Photocopying and Binding	9,600	3,510
221017 Membership dues and Subscription fees.	6,000	4,000
221020 Litigation and related expenses	12,000	6,226
222001 Information and Communication Technology Services.	7,960	5,760
222002 Postage and Courier	1,200	80
223004 Guard and Security services	10,468	2,580
223005 Electricity	14,000	7,000
223006 Water	3,000	2,310
227001 Travel inland	31,800	31,277
227004 Fuel, Lubricants and Oils	10,000	5,500
228002 Maintenance-Transport Equipment	40,557	10,530
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	7,887
263402 Transfer to Other Government Units	105,581	105,202
Total for Budget Output	1,019,105	717,577

VOTE: 892 Mbarara District**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	700,074
	Non-Wage	319,031
	GoU Dev	0
	Ext Finance	0

Budget Output: 000024 Compliance and Enforcement Services**PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Travels facilitated	Travels facilitated	compliance and enforcement activities done
---------------------	---------------------	--

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

Item	Approved Budget	Spent
227001 Travel inland	42,600	27,257
Total for Budget Output	42,600	27,257
Wage	0	0
Non-Wage	42,600	27,257
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	7,800	2,224
222001 Information and Communication Technology Services.	3,000	1,550
227001 Travel inland	21,000	15,955
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	3,900
Total for Budget Output	37,800	24,629
Wage	0	0
Non-Wage	37,800	24,629

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	0
	Ext Finance	0

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

meetings, seminars and workshops facilitated meetings, seminars and workshops facilitated Activities done

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,909	1,000
263301 District Unconditional Grant-Non Wage	111,868	0
263302 Urban Unconditional Grant-Non-Wage	167,170	0
263303 District Discretionary Development Equalization Grant	128,633	0
263306 Urban Discretionary Development Equalization Grant	9,091	0
Total for Budget Output	422,671	1,000
Wage	0	0
Non-Wage	279,037	0
GoU Dev	143,633	1,000
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

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

Item	Approved Budget	Spent
273104 Pension	3,760,072	2,489,127
273105 Gratuity	595,747	419,429
352881 Pension and Gratuity Arrears Budgeting	66,674	66,674
Total for Budget Output	4,422,493	2,975,231
Wage	0	0
Non-Wage	4,422,493	2,975,231
GoU Dev	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
	Ext Finance	0

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	1,000
212103 Incapacity benefits (Employees)	25,000	1,000
221009 Welfare and Entertainment	6,600	2,472
Total for Budget Output	33,100	4,472
Wage	0	0
Non-Wage	33,100	4,472
GoU Dev	0	0
Ext Finance	0	0

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

N / A

VOTE: 892 Mbarara District**Quarter 3***Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	347,002
Total for Budget Output	0	347,002
Wage	0	0
Non-Wage	0	209,278
GoU Dev	0	137,724
Ext Finance	0	0
Total for Department	5,981,769	4,097,167
Wage	700,074	496,845
Non-Wage	5,134,062	3,461,598
GoU Dev	147,633	138,724
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.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	5,210
221007 Books, Periodicals & Newspapers	2,000	1,000
222001 Information and Communication Technology Services.	2,000	1,458
227001 Travel inland	25,900	14,200
227004 Fuel, Lubricants and Oils	1,800	1,353
Total for Budget Output	38,700	23,222
Wage	0	0
Non-Wage	38,700	23,222
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

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
211101 General Staff Salaries	189,815	127,265
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,900	3,706
221002 Workshops, Meetings and Seminars	2,000	2,000
221007 Books, Periodicals & Newspapers	1,800	264
221008 Information and Communication Technology Supplies.	2,640	1,500
221009 Welfare and Entertainment	10,400	8,278
221011 Printing, Stationery, Photocopying and Binding	14,278	10,036
221012 Small Office Equipment	8,000	3,650
225204 Monitoring and Supervision of capital work	976	0
227001 Travel inland	14,240	13,127
227004 Fuel, Lubricants and Oils	9,600	7,000
228002 Maintenance-Transport Equipment	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	267,648	176,826
Wage	189,815	127,265
Non-Wage	77,834	49,561
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Monitoring Reports indicating that the current budget is being adhered to , receiving the second budget call circular and presenting draft budget to the District Council.

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

Passing of the Draft Budget by District Council and ensuring the Current budget is adhered to. Draft Budget estimates prepared, laid before Council for approval No variation

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
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	1,972	1,343
Total for Budget Output	2,972	1,343
Wage	0	0
Non-Wage	2,972	1,343
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	1,000	1,188
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	11,600	8,952
227004 Fuel, Lubricants and Oils	500	350
Total for Budget Output	13,600	10,490
Wage	0	0
Non-Wage	13,600	10,490
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

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	1,200	0
221007 Books, Periodicals & Newspapers	500	88
221008 Information and Communication Technology Supplies.	600	0
221017 Membership dues and Subscription fees.	2,400	0
222001 Information and Communication Technology Services.	1,200	150
227001 Travel inland	8,800	8,648
227004 Fuel, Lubricants and Oils	2,700	1,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	580
Total for Budget Output	18,000	11,266
Wage	0	0
Non-Wage	18,000	11,266
GoU Dev	0	0
Ext Finance	0	0
Total for Department	340,921	223,147
Wage	189,815	127,265
Non-Wage	151,106	95,882
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		
District service commission activities	District service commission activities done	Not applicable

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)	7,900	6,676
221001 Advertising and Public Relations	800	800
221004 Recruitment Expenses	25,853	17,915
221007 Books, Periodicals & Newspapers	360	120
221008 Information and Communication Technology Supplies.	1,000	200
221009 Welfare and Entertainment	2,400	1,753
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	1,200	600
223005 Electricity	120	40
224004 Beddings, Clothing, Footwear and related Services	400	300
227001 Travel inland	6,000	4,405
Total for Budget Output	48,233	32,809
Wage	0	0
Non-Wage	48,233	32,809
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060504 Human Resource management services**

procurement and disposal services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Running advert, evaluation and proper purchases

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>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,457	3,727
221001 Advertising and Public Relations	7,800	4,100
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	1,800	983
221011 Printing, Stationery, Photocopying and Binding	3,000	2,300
223005 Electricity	500	500
227001 Travel inland	2,380	0
Total for Budget Output	31,937	11,611
Wage	0	0
Non-Wage	31,937	11,611
GoU Dev	0	0
Ext Finance	0	0

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

clerk to council activities	clerk to council activities done council sitting sectoral committee PAF monitoring	No variation
-----------------------------	---	--------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	300,265	191,386
211105 Ex-Gratia for Political leaders.	121,140	63,015
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,560	76,644
211107 Boards, Committees and Council Allowances	70,200	47,325
221002 Workshops, Meetings and Seminars	30,000	30,000
221007 Books, Periodicals & Newspapers	1,152	804
221008 Information and Communication Technology Supplies.	5,480	0
221009 Welfare and Entertainment	12,940	8,592

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
221011 Printing, Stationery, Photocopying and Binding	3,220	1,000
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,200	0
224004 Beddings, Clothing, Footwear and related Services	2,400	1,000
227001 Travel inland	27,480	18,761
227004 Fuel, Lubricants and Oils	4,000	3,450
Total for Budget Output	675,036	441,977
Wage	300,265	191,386
Non-Wage	374,772	250,591
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security**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	1,200
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	6,000	4,500
227001 Travel inland	21,320	20,533
227004 Fuel, Lubricants and Oils	64,800	48,600
282101 Donations	12,000	6,000
Total for Budget Output	108,520	80,833
Wage	0	0
Non-Wage	108,520	80,833
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
------------------------	---	--------------------------------------

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**

district land board activities

district land board activities

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)	14,240	10,980
221008 Information and Communication Technology Supplies.	120	120
221009 Welfare and Entertainment	1,650	1,093
221011 Printing, Stationery, Photocopying and Binding	600	300
222001 Information and Communication Technology Services.	400	396
227001 Travel inland	9,121	5,578
Total for Budget Output	26,131	18,466
Wage	0	0
Non-Wage	26,131	18,466
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,500	6,353
221009 Welfare and Entertainment	1,500	375
221011 Printing, Stationery, Photocopying and Binding	827	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	2,692	1,210
227004 Fuel, Lubricants and Oils	1,500	1,375

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
	Total for Budget Output	16,219
	Wage	0
	Non-Wage	16,219
	GoU Dev	0
	Ext Finance	0
	Total for Department	906,075
	Wage	300,265
	Non-Wage	605,811
	GoU Dev	0
	Ext Finance	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: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
0		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	746,410	643,470
224003 Agricultural Supplies and Services	28,455	16,510
Total for Budget Output	774,865	659,980
Wage	746,410	643,470
Non-Wage	28,455	16,510
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

Coordination office mentioned; Transport allowance paid,

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

50

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,000	12,203
221008 Information and Communication Technology Supplies.	420	0
221009 Welfare and Entertainment	4,000	3,935
221011 Printing, Stationery, Photocopying and Binding	3,000	1,521
221012 Small Office Equipment	1,000	265
224003 Agricultural Supplies and Services	3,000	0
227001 Travel inland	189,213	134,179

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>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	12,003	1,433
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	232,636	153,536
Wage	0	0
Non-Wage	232,636	153,536
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	325,898	219,564
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	1,530
221009 Welfare and Entertainment	4,000	2,275
223005 Electricity	4,665	2,000
223006 Water	1,000	250
224005 Laboratory supplies and services	3,000	2,250
227001 Travel inland	24,592	0
Total for Budget Output	367,655	227,869
Wage	325,898	219,564
Non-Wage	41,757	8,305
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
------------------------	---	--------------------------------------

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

0 2 no variation

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

Item	Approved Budget	Spent
312216 Cycles - Acquisition	26,769	0
Total for Budget Output	26,769	0
Wage	0	0
Non-Wage	0	0
GoU Dev	26,769	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,560	980
221002 Workshops, Meetings and Seminars	23,689	16,170
221011 Printing, Stationery, Photocopying and Binding	8,400	4,094
224003 Agricultural Supplies and Services	30,000	9,995
227001 Travel inland	80,231	50,774
312139 Other Structures - Acquisition	49,379	0
Total for Budget Output	195,259	82,013
Wage	0	0
Non-Wage	46,026	22,980
GoU Dev	149,233	59,033

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
	Ext Finance	0
	Total for Department	1,597,183
	Wage	863,034
	Non-Wage	201,331
	GoU Dev	59,033
	Ext Finance	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		
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		

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)	30,000	10,047	
221001 Advertising and Public Relations	10,000	345	
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	
227001 Travel inland	175,000	95,807	
Total for Budget Output	220,000	111,199	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	220,000	111,199	

Budget Output: 320022 Immunisation Services**PIAP Output: 1203010302 Target population fully immunized****PIAP Output: 1203010518 Target population fully immunized**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	10,000	3,225	
221003 Staff Training	48,000	31,458	
221011 Printing, Stationery, Photocopying and Binding	15,000	7,094	

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
224001 Medical Supplies and Services	10,000	929
227001 Travel inland	267,000	159,557
227004 Fuel, Lubricants and Oils	40,000	13,630
Total for Budget Output	390,000	215,893
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	390,000	215,893

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

Improved health promotion and disease prevention

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	29,311
Total for Budget Output	50,000	29,311
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	50,000	29,311

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

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

HEALTH STAFF SALARIES PAID

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: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Improved health care through immunisation services, OPD, IPD, ANC, Delivery services and community services		
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,010,818	3,189,514
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,128	1,075
221002 Workshops, Meetings and Seminars	90,000	870
221009 Welfare and Entertainment	18,400	3,351
221011 Printing, Stationery, Photocopying and Binding	3,000	2,436
221012 Small Office Equipment	20,000	0
222001 Information and Communication Technology Services.	1,000	750
223005 Electricity	2,600	1,461
223006 Water	800	800
227001 Travel inland	24,000	13,992
227004 Fuel, Lubricants and Oils	26,000	6,702
228002 Maintenance-Transport Equipment	8,092	1,759
263301 District Unconditional Grant-Non Wage	15,500	7,895
263308 Sector Conditional Grant (Non-Wage)	186,873	139,752
263310 Sector Development Grant	278,455	0
Total for Budget Output	4,686,666	3,370,357
Wage	4,010,818	3,189,514
Non-Wage	397,394	180,843
GoU Dev	278,455	0
Ext Finance	0	0
Total for Department	5,346,666	3,726,760
Wage	4,010,818	3,189,514
Non-Wage	397,394	180,843
GoU Dev	278,455	0

VOTE: 892 Mbarara District

Quarter 3

Ext Finance	660,000	356,403
-------------	---------	---------

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, Kibaare 1, Omumabaare and Kategyengyera Primary
Schools

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

Staff houses and class rooms constructed	Amabaare and Omukigando Primary Schools at 90%	Slow performance by the contractors
--	--	-------------------------------------

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	13,592	13,592
312111 Residential Buildings - Acquisition	98,567	3,279
312121 Non-Residential Buildings - Acquisition	251,616	10,965
Total for Budget Output	363,775	27,837
Wage	0	0
Non-Wage	0	0
GoU Dev	363,775	27,837
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	<i>US\$ Thousand</i>
---	----------------------

Item	Approved Budget	Spent
211101 General Staff Salaries	6,132,098	4,940,744
Total for Budget Output	6,132,098	4,940,744
Wage	6,132,098	4,940,744
Non-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
	GoU Dev	0
	Ext Finance	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

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)	590,781	393,854
Total for Budget Output	590,781	393,854
Wage	0	0
Non-Wage	590,781	393,854
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 Constructed at Nyabisirira

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

Seed school constructed

Project behind schedule

Project behind schedule

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	92,200	6,208
312121 Non-Residential Buildings - Acquisition	805,634	0
Total for Budget Output	897,834	6,208
Wage	0	0
Non-Wage	0	0
GoU Dev	897,834	6,208

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

Bwizibwera Health institute constructed	Ring beam level	Late start by the contractor
---	-----------------	------------------------------

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	71,348	7,426
Total for Budget Output	71,348	7,426
Wage	0	0
Non-Wage	0	0
GoU Dev	71,348	7,426
Ext Finance	0	0

Budget Output: 320160 Tertiary Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Staff salaries paid	Staff salaries paid	All paid
---------------------	---------------------	----------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	543,642	543,443
263310 Sector Development Grant	2,416,901	803,008
Total for Budget Output	2,960,542	1,346,451
Wage	543,642	543,443
Non-Wage	0	0
GoU Dev	2,416,901	803,008
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	180,069	120,046

VOTE: 892 Mbarara District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	180,069
	Wage	0
	Non-Wage	180,069
	GoU Dev	0
	Ext Finance	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****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

inspection and monitoring conducted 2 done

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	3,810	3,499
227001 Travel inland	36,366	23,053
228002 Maintenance-Transport Equipment	4,000	3,161
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
228004 Maintenance-Other Fixed Assets	4,366	0
Total for Budget Output	52,542	32,713
Wage	0	0
Non-Wage	52,542	32,713
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Capacity building enhanced 3 done as planned

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

Capacity building for teachers, SMCs and Head teachers conducted

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	10,000	5,432
Total for Budget Output	10,000	5,432
Wage	0	0
Non-Wage	10,000	5,432
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Sports activities carried out	Sports activities carried out	Done
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	1,000
221002 Workshops, Meetings and Seminars	5,900	5,900
221009 Welfare and Entertainment	12,356	12,353
221017 Membership dues and Subscription fees.	1,200	400
227001 Travel inland	31,444	23,341
Total for Budget Output	53,000	42,994
Wage	0	0
Non-Wage	53,000	42,994
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**

PLE exams conducted and supervised

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
221011 Printing, Stationery, Photocopying and Binding	800	800
222001 Information and Communication Technology Services.	100	100
227001 Travel inland	27,381	27,030
Total for Budget Output	28,281	27,930
Wage	0	0
Non-Wage	28,281	27,930
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Head quarter 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	113,360	83,010
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	1,371
221009 Welfare and Entertainment	5,250	3,542
223005 Electricity	2,000	680
223006 Water	1,000	100
227001 Travel inland	3,000	1,219
Total for Budget Output	127,110	89,922
Wage	113,360	83,010
Non-Wage	13,750	6,912
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,245,606	10,375,548
Wage	9,931,746	8,477,469
Non-Wage	1,564,002	1,053,600

VOTE: 892 Mbarara District

Quarter 3

GoU Dev	3,749,858	844,479
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	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
263311 Transitional Development Grant	300,000	122,500
Total for Budget Output	300,000	122,500
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	122,500
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Road Unit Maintained for 3 months

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	11,600	10,336
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	49,000	20,120
Total for Budget Output	60,600	30,456
Wage	0	0
Non-Wage	60,600	30,456
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
224	224	No variance

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	197,148
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,011	1,816
221007 Books, Periodicals & Newspapers	1,000	180
221009 Welfare and Entertainment	1,200	680
221011 Printing, Stationery, Photocopying and Binding	5,390	4,250
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	720	540
223005 Electricity	1,000	1,000
223006 Water	400	300
227001 Travel inland	14,200	14,082
263402 Transfer to Other Government Units	472,846	385,003
Total for Budget Output	793,613	604,998
Wage	294,546	197,148
Non-Wage	499,068	407,850
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

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	2,484

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
227001 Travel inland	3,000	480
228001 Maintenance-Buildings and Structures	22,969	13,147
313111 Residential Buildings - Improvement	10,000	4,424
313121 Non-Residential Buildings - Improvement	20,000	0
Total for Budget Output	61,969	20,535
Wage	0	0
Non-Wage	31,969	16,111
GoU Dev	30,000	4,424
Ext Finance	0	0
Total for Department	1,216,182	778,489
Wage	294,546	197,148
Non-Wage	591,637	454,417
GoU Dev	330,000	126,924
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		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	68,577	67,091
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,497
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	4,000	2,825
221011 Printing, Stationery, Photocopying and Binding	4,000	960
222001 Information and Communication Technology Services.	700	0
223005 Electricity	800	500
223006 Water	640	300
225204 Monitoring and Supervision of capital work	4,000	1,995
227001 Travel inland	30,274	22,002
228002 Maintenance-Transport Equipment	1,600	0
263311 Transitional Development Grant	14,815	7,610
312139 Other Structures - Acquisition	625,876	174,054
Total for Budget Output	761,282	279,834
Wage	68,577	67,091
Non-Wage	52,014	31,079
GoU Dev	640,691	181,664
Ext Finance	0	0
Total for Department	761,282	279,834
Wage	68,577	67,091
Non-Wage	52,014	31,079
GoU Dev	640,691	181,664
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****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	342,005	249,278
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,900	7,714
221008 Information and Communication Technology Supplies.	350	170
221009 Welfare and Entertainment	2,035	1,378
221011 Printing, Stationery, Photocopying and Binding	1,400	300
222001 Information and Communication Technology Services.	341	295
223005 Electricity	1,500	0
224006 Food Supplies	2,600	1,350
227001 Travel inland	9,542	5,427
Total for Budget Output	369,673	265,911
Wage	342,005	249,278
Non-Wage	27,668	16,633
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

Staff Welfare paid, Stationery procured and Utilities paid

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.	799	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
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	2,875	1,744
221011 Printing, Stationery, Photocopying and Binding	3,000	669
223005 Electricity	1,000	480
Total for Budget Output	7,674	2,893
Wage	0	0
Non-Wage	7,674	2,893
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management**PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken**

5 District Lands titled, 150 ISS issued out 10 District Lands titled, 150 ISS issued out There is 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)	3,700	1,485
227001 Travel inland	3,601	0
Total for Budget Output	7,301	1,485
Wage	0	0
Non-Wage	7,301	1,485
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**

1 physical planning committee meeting 3 physical planning inspections conducted No variation

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	600
221011 Printing, Stationery, Photocopying and Binding	200	50
227001 Travel inland	1,800	900
Total for Budget Output	5,000	1,550
Wage	0	0
Non-Wage	5,000	1,550
GoU Dev	0	0
Ext Finance	0	0
Total for Department	389,648	271,839
Wage	342,005	249,278
Non-Wage	47,643	22,562
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: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

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	400	300
227001 Travel inland	4,039	3,110
Total for Budget Output	4,439	3,410
Wage	0	0
Non-Wage	4,439	3,410
GoU Dev	0	0
Ext Finance	0	0

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

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	2,200	700
222001 Information and Communication Technology Services.	600	0
223005 Electricity	200	150
223006 Water	200	150
227001 Travel inland	5,699	5,500
282101 Donations	1,500	0
Total for Budget Output	10,399	6,500

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
	Wage	0
	Non-Wage	10,399
	GoU Dev	0
	Ext Finance	0

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

Quarterly payments on allowances, utilities, stationery and transfers of donations Allowances, support supervision, stationery, travel, welfare, donations Staff allowances paid

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)	4,000	2,627
221009 Welfare and Entertainment	8,200	2,464
221011 Printing, Stationery, Photocopying and Binding	1,400	675
222001 Information and Communication Technology Services.	1,200	425
223005 Electricity	1,500	1,000
227001 Travel inland	16,524	9,212
282101 Donations	51,000	0
Total for Budget Output	83,824	16,403
	Wage	0
	Non-Wage	83,824
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Empowerment and Mindset Change**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**

8 sensitization meetings

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
221009 Welfare and Entertainment	4,134	0
Total for Budget Output	4,134	0
Wage	0	0
Non-Wage	4,134	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**

Support to Youth Councils done, Facilitation for representation on women Councils done, Children and Youth Services conducted

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	10,000	0
221011 Printing, Stationery, Photocopying and Binding	1,900	1,250
222001 Information and Communication Technology Services.	1,300	950
227001 Travel inland	26,680	17,943
282101 Donations	5,663	3,661
Total for Budget Output	45,543	23,804
Wage	0	0
Non-Wage	45,543	23,804
GoU Dev	0	0
Ext Finance	0	0

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

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
PIAP Output: 16060502 Administrative support services enhanced		
19 Staff Salaries paid	Staff Salaries	Staff salaries paid 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	183,991	117,481
Total for Budget Output	183,991	117,481
Wage	183,991	117,481
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	332,331	167,598
Wage	183,991	117,481
Non-Wage	148,340	50,117
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: 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

Budget conference

There is no Variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,461	11,265
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	2,000	500
222001 Information and Communication Technology Services.	9,300	3,700
225201 Consultancy Services-Capital	5,000	4,900
225204 Monitoring and Supervision of capital work	6,791	0
227001 Travel inland	500	43
Total for Budget Output	40,053	20,408
Wage	0	0
Non-Wage	28,261	15,508
GoU Dev	11,791	4,900
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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	82,661	34,903
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	2,288
221002 Workshops, Meetings and Seminars	7,000	1,250

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>US\$ Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	250
221009 Welfare and Entertainment	8,095	3,382
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,000	200
223005 Electricity	500	0
227001 Travel inland	4,000	3,940
Total for Budget Output	109,956	46,212
Wage	82,661	34,903
Non-Wage	27,295	11,310
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

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
225202 Environment Impact Assessment for Capital Works	1,246	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	1,400	0
227001 Travel inland	15,016	8,596
Total for Budget Output	19,662	8,596
Wage	0	0
Non-Wage	13,616	8,596
GoU Dev	6,046	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
------------------------	---	--------------------------------------

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**

PBS Quarterly reports	PBS Quarterly reports done and submitted	No variations
-----------------------	--	---------------

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	6,000	5,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	2,200	1,550
227001 Travel inland	10,600	8,704
227004 Fuel, Lubricants and Oils	500	0
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	20,800	16,254
Wage	0	0
Non-Wage	20,800	16,254
GoU Dev	0	0
Ext Finance	0	0
Total for Department	190,471	91,470
Wage	82,661	34,903
Non-Wage	89,972	51,668
GoU Dev	17,837	4,900
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: 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	31,160
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,580	1,366
221009 Welfare and Entertainment	1,980	1,338
221011 Printing, Stationery, Photocopying and Binding	1,500	1,200
227001 Travel inland	13,976	8,482
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	1,330
Total for Budget Output	68,466	44,875
Wage	46,930	31,160
Non-Wage	21,536	13,715
GoU Dev	0	0
Ext Finance	0	0
Total for Department	68,466	44,875
Wage	46,930	31,160
Non-Wage	21,536	13,715
GoU Dev	0	0
Ext Finance	0	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 compaigns, tourism sites profiled, tour operators
sensitization meetings, ankore cultural day

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

Item	Approved Budget	Spent
227001 Travel inland	12,000	5,664
Total for Budget Output	12,000	5,664
Wage	0	0
Non-Wage	12,000	5,664
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector**

saries paid

saries paid

none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	54,305	35,797
Total for Budget Output	54,305	35,797
Wage	54,305	35,797
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

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

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

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

reports produced reports produced none

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	4,160
Total for Budget Output	5,000	4,160
Wage	0	0
Non-Wage	5,000	4,160
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

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)	2,160	1,485
221009 Welfare and Entertainment	420	217
221011 Printing, Stationery, Photocopying and Binding	1,104	1,000
227001 Travel inland	2,160	2,160
Total for Budget Output	5,844	4,862
Wage	0	0
Non-Wage	5,844	4,862
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190029 Development of Standards**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

number of items procured

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output: 07030201 Product and market information systems developed**

reports produced reports produced none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	3,502
Total for Budget Output	4,000	3,502
Wage	0	0
Non-Wage	4,000	3,502
GoU Dev	0	0
Ext Finance	0	0
Total for Department	81,648	53,985
Wage	54,305	35,797
Non-Wage	27,344	18,188
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 2022/23	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	100%	75%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	95%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of public officer strained	Percentage	70%	25%

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Public Service Pension Fund in place	Percentage	100%	50%

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of MDAs and LGs where HCM is Rolled out	Number	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Performance management tools in place	Number	50	20

VOTE: 892 Mbarara District**Quarter 3****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of quarterly office supplies procured	Percentage	2022-2023	Office supplies purchased

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	Revenue Collected as	

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 2022/23	Actuals By End Q3
Proportion of the programme Outputs implemented.	Percentage	12 times in a year	Program outputs

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of planned training activities undertaken	Percentage		

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	4	3 reports

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of verified domestic arrears to budget	Percentage	80%	70%

VOTE: 892 Mbarara District**Quarter 3****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	2022-2023	10

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	2022-2023	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of existing legal, policy, regulatory and institutional	Percentage	2022-2023	

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of extension workers trained in dissemination	Number	11	11

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	46	46 Parish

VOTE: 892 Mbarara District**Quarter 3****Department: 040 Production and Marketing****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 2022/23	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	15	15

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of improved technologies and innovations adopted	Number	10	10

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of new HIV infections per 1,000 uninfected	Number	24	male 2.5/1000, female

Budget Output: 320022 Immunisation Services**PIAP Output : 1202010602 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of children under one year fully immunized	Percentage	2345	3369

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of sub counties & TCs with functional intersectoral health	Percentage	20	11

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Average % availability of a basket of 41 commodities at all	Percentage	80	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****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 2022/23	Actuals By End Q3
Staffing levels, %	Percentage	2022-2023	91% staffing level

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	Project behind schedule

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2022-2023	1

Budget Output: 320160 Tertiary Education Services**PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2022-2023	

VOTE: 892 Mbarara District**Quarter 3****Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2022-2023	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2022-2023	

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 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2022-2023	0

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2022-2023	

Budget Output: 120007 Support Services**PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2022-2023	75%

Budget Output: 320016 Management of Education Services**PIAP Output : 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2022-2023	

SubProgramme: 04 Labour and employment services**Budget Output: 320016 Management of Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Amount of capitation grants to secondary schools in light of	Number	2022-2023	1

VOTE: 892 Mbarara District**Quarter 3****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****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	12	9

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 2022/23	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	224	224

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Km of District gravel roads rehabilitated	Number	2.2	2.2

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Percentage coverage of solid waste management	Percentage	50	37

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	1 strategy	only one advertisement was

VOTE: 892 Mbarara District**Quarter 3****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of government land titled	Percentage	70% of District Land Titles	40% of government land

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**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of districts complying to physical planning	Percentage	1 physical plan	1 detailed physical plan for

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 010008 Capacity Strengthening****PIAP Output : 07020402 Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No of gazetted Free Zones.	Number	1	1

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**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of functional GBV Shelters, for coordinated survivor	Percentage	1 GBV shelter	Not done

VOTE: 892 Mbarara District**Quarter 3****Department: 100 Community Based Services****Service Area: 20 Empowerment and Mindset Change****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 2022/23	Actuals By End Q3
No. of diaspora engagement initiatives	Number	4 engagements on HIV	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
CDMIS in place & operational	Yes/No	8	3

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****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**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Cash management policy in place	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	100%	75%

VOTE: 892 Mbarara District**Quarter 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 2022/23	Actuals By End Q3
Number of Ugandans Visiting Tourist sites (National Parks,	Number	2022-2023	more funds were received

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 07050301 Increased coverage and growth of the Retirement Benefits Sector**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Coverage (% of labour force enrolled)	Percentage	2022-2023	none

Budget Output: 000023 Inspection and Monitoring**PIAP Output : 07050302 Retirement benefits sector coverage and scope increased**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Overall Scheme Risk Rating in the Retirement Benefits	Rate		none

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of Jobs created	Number		none

Budget Output: 190029 Development of Standards**PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of items procured	Number	4	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of functional information systems in place by type	Number		none

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)					
Bwengure Health centre 11	Bwengure Health centre 11	Programme Conditional Grant - Non Wage Recurrent	NA	6,122	1,530
Kagongi Health centre 11	Kagongi Health centre 11	Programme Conditional Grant - Non Wage Recurrent	NA	12,243	3,061
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)					
BWENGURE PS	BWENGURE PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,062	0
KATAGYENGYERA PS	KATAGYENGYERA PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,094	0
KYARUSHANJE PS	KYARUSHANJE PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,908	0
NYAKABWERA PS	NYAKABWERA PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,111	0
NSIIKA PS	NSIIKA PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,488	0
NYAMINYOBWA COU PS	NYAMINYOBWA COU PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,290	0
KAGONGI I PS	KAGONGI I PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,294	0
RWAMANUMA PS	RWAMANUMA PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,130	0
RWESHE PS	RWESHE PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,882	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)					
MUNYONYI PS	MUNYONYI PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,695	0
OMUKAGYERA PS	OMUKAGYERA PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,919	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	NA	121,420	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: 263402 Transfer to Other Government Units					
Kagongi Sub County	Community Access Roads	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	14,691	7,343
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Sanitation and hygiene	5 villages in nsika parish	Transitional Conditional Grant - Development	N/A	14,815	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: 236766 Rwanyamahembe Subcounty					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 221001 Advertising and Public Relations					
Public Relations - Professional Communication Services	district Hqtrs	Programme Conditional Grant - Development	To be procured	3,560	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District HQTRS	Programme Conditional Grant - Development	N/A	23,689	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	district Hqtrs	Programme Conditional Grant - Development	To be procured	8,400	0
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	District headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	2,606	0
Travel Inland - Agricultural Trips	District HQTRS	Programme Conditional Grant - Non Wage Recurrent	N/A	65,804	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221001 Advertising and Public Relations					
Media - Media Services	Head quota	External Financing Global Fund for HIV, TB & Malaria	N/A	10,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Photocopying Services	Head Quarter	External Financing Global Fund for HIV, TB & Malaria	N/A	5,000	0
Item: 227001 Travel inland					
Travel Inland - Fuel	Head quota	External Financing Global Fund for HIV, TB & Malaria	N/A	30,000	0
Travel Inland - Allowances	Head Quarter	External Financing Global Fund for HIV, TB & Malaria	N/A	145,000	8,356

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: 236766 Rwanyamahembe Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221001 Advertising and Public Relations					
Media - Facilitation	head quota	External Financing United Nations Children Fund (UNICEF)	N/A	10,000	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	Head quota	External Financing Jhpiego Corporation	N/A	48,000	8,178
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Head quota	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	20,000	10,700
Office Supplies - Assorted Stationery	head quota	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	10,000	0
Item: 224001 Medical Supplies and Services					
Equipment - Medical Instruments	head quota	External Financing Global Alliance for Vaccines and Immunization (GAVI)	To be procured	10,000	929
Item: 227001 Travel inland					
Travel Inland - Allowances	Head Quarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)	To be procured	480,000	0
Travel Inland - Allowances	Head Quarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	156,000	246,011
Travel Inland - Allowances	Head quarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	165,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Head quota	External Financing United Nations Children Fund (UNICEF)	To be procured	40,000	0

VOTE: 892 Mbarara District**Quarter 3**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236766 Rwanyamahembe Subcounty					
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Assorted Materials	Head quota	External Financing Jhpiego Corporation	N/A	50,000	10,250
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mabira Health Centre 11	Mabira Health Centre 11	Programme Conditional Grant - Non Wage Recurrent	NA	6,122	1,530
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)					
BUHUMURIRO PS	BUHUMURIRO PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,224	0
KARUYENJE INTEGRATED PS	KARUYENJE INTEGRATED PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,757	0
NYAKAYOJO II PS	NYAKAYOJO II PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,954	0
RUTOOMA MODERN PS	RUTOOMA MODERN PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,199	0
RUNENGO PS	RUNENGO PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,435	0
RWEISHAMIRO PS	RWEISHAMIRO PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,196	0
RWENTOJO PS	RWENTOJO PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,826	0
KACWAMBA PS	KACWAMBA PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,717	0
KITOOKYE PS	KITOOKYE PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,759	0

VOTE: 892 Mbarara District**Quarter 3**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236766 Rwanyamahembe 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)					
NYAMPIKYE PS	NYAMPIKYE PS	Programme Conditional Grant - Non Wage Recurrent	NA	3,889	0
RUTOOMA INTEGRATED PS	RUTOOMA INTEGRATED PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,852	0
BWEZIBWERA MOSLEM PS	BWEZIBWERA MOSLEM PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,871	0
BWIZIBWERA TOWN PS	BWIZIBWERA TOWN PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,371	0
MISHENYI PS	MISHENYI PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,940	0
MUKO I PS	MUKO I PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,962	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	NA	54,120	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: 263402 Transfer to Other Government Units					
Rwanyamahembe Sub County	Community Access Roads	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	19,754	19,747

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: 236766 Rwanyamahembe Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for staff	bWIZIBWERA	Programme Conditional Grant - Non Wage Recurrent	N/A	4,000	0
LCIII: 236770 Rubindi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kariro Health centre 11	Kariro Health centre 11	Programme Conditional Grant - Non Wage Recurrent	NA	6,122	1,530
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					
Professional Engineering Services - Consultancy	Akarungu Primary School	Programme Conditional Grant - Development	N/A	98,567	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rubindi Boys	Rubindi Boys	Programme Conditional Grant - Non Wage Recurrent	NA	8,783	0
KYAKATAARA PS	KYAKATAARA PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,182	0
AKARUNGU PS	AKARUNGU PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,282	0
KARIRO PS	KARIRO PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,561	0

VOTE: 892 Mbarara District**Quarter 3**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236770 Rubindi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWEMBIRIZI PS	RWEMBIRIZI PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,522	0
RUKANJA PS	RUKANJA PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,952	0
NYAMIRIRO PS	NYAMIRIRO PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,140	0
KAIHIRO	KAIHIRO	Programme Conditional Grant - Non Wage Recurrent	NA	8,340	0
BUYENJE P.S.	BUYENJE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,923	0
RWAMUHIGI PS	RWAMUHIGI PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,659	0
RUBINDI GIRLS P.S	RUBINDI GIRLS P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,865	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	NA	163,192	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: 263311 Transitional Development Grant					
Feeder Roads	Rubindi-Buhweju Border Road	Transitional Conditional Grant - Development	N/A	300,000	63

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: 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: 263402 Transfer to Other Government Units					
Rubindi Sub County	Community Access Roads	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	16,684	8,339
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	kyabilanga	Programme Conditional Grant - Development	To be procured	0	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)					
Mugarutsya Health centre 11	Kagongi Health centre 11	Programme Conditional Grant - Non Wage Recurrent	NA	6,122	1,530
Bubaare Health centre 111	Bubaare Health centre 111	Programme Conditional Grant - Non Wage Recurrent	NA	12,243	3,061

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: 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: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works	Kashaka Primary School	Programme Conditional Grant - Development	N/A	80,212	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATOOMA II PS	KATOOMA II PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,179	0
KATSIKIZI PS	KATSIKIZI PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,401	0
KOMUYAGA PS	KOMUYAGA PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,353	0
KASHAKA PS	KASHAKA PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,116	0
NSHOZI PS	NSHOZI PS	Programme Conditional Grant - Non Wage Recurrent	NA	3,801	0
ST. SIMON KOOGA PS	ST. SIMON KOOGA PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,829	0
MUGARUSTYA P.S	MUGARUSTYA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,341	0
RUGARAMA II PS	RUGARAMA II PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,628	0
RWENTANGA PS	RWENTANGA PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,296	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320160 Tertiary Education Services					
Item: 263310 Sector Development Grant					
construction of rwentanga farm institute	rwenshanku	Programme Conditional Grant - Development	N/A	2,411,286	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: 236771 Bubaare Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320160 Tertiary Education Services					
Item: 263310 Sector Development Grant					
Construction Of Rwentanga Farm Institute	Rwentanga Farm Institute	Programme Conditional Grant - Development	N/A	5,615	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: 263402 Transfer to Other Government Units					
Bubaare Sub County	Community Access Roads	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	18,272	9,133
LCIII: 236772 Rubaya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rubaya Health centre 111	Rubaya Health centre 111	Programme Conditional Grant - Non Wage Recurrent	NA	12,243	3,061
Itara Health centre 11	Itara Health centre 11	Programme Conditional Grant - Non Wage Recurrent	NA	6,122	1,530
StFranciskaMakonje Health ce	StFranciskaMakonje Health ce	Programme Conditional Grant - Non Wage Recurrent	NA	1,613	403

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: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works	Omukigando Primary School	Programme Conditional Grant - Development	N/A	81,181	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUSHOZI PS	RUSHOZI PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,714	0
RUHUNGA PS	RUHUNGA PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,400	0
RUBAYA PS	RUBAYA PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,065	0
ITARA PS	ITARA PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,739	0
RUBURARA PS	RUBURARA PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,142	0
ESTERI KOKUNDEKA MEM. PS	ESTERI KOKUNDEKA MEM. PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,376	0
RWANTSINGA PS	RWANTSINGA PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,993	0
KYAMATAMBARIRE PS	KYAMATAMBARIR E PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,319	0
OMUKIGANDO PS	OMUKIGANDO PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,660	0
BUNENERO PS	BUNENERO PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,728	0
KAGUHANZYA PS	KAGUHANZYA PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,035	0

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: 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	NA	102,252	0
ESTEERI KOKUNDEKA MEM. SS	ESTEERI KOKUNDEKA MEM. SS	Programme Conditional Grant - Non Wage Recurrent	NA	29,280	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: 263402 Transfer to Other Government Units					
Rubaya Sub County	Community Access Roads	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	14,718	7,356
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	bunenero	Programme Conditional Grant - Development	N/A	393,733	0

VOTE: 892 Mbarara District**Quarter 3**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	NyarubungoHealth Centre 11	Programme Conditional Grant - Non Wage Recurrent	NA	6,122	1,530
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYARUBUNGO PS	NYARUBUNGO PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,020	0
AKASHANDA PS	AKASHANDA PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,912	0
RUBINGO I PS	RUBINGO I PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,396	0
RUBINGO NYANJA PS	RUBINGO NYANJA PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,306	0
NYANTUNGU PS	NYANTUNGU PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,335	0
RWENGWE I PS	RWENGWE I PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,727	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKIRO SEED SCHOOL	BUKIRO SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	40,000	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: 236773 Bukiiro 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: 263402 Transfer to Other Government Units					
Bukiiro Sub County	Community Access roads	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	10,580	5,288
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	KIGORO - KYABILANGA	Programme Conditional Grant - Development	To be procured	232,143	0
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: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kashare Health centre 111	Kashare Health centre 111	Programme Conditional Grant - Non Wage Recurrent	NA	12,243	3,061
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)					
OMUKABARE PS	OMUKABARE PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,616	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: 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)					
NOMBE PS	NOMBE PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,195	0
ST. MARY S RWEIBAARE PS	ST. MARY S RWEIBAARE PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,887	0
RWEIBARE II PS	RWEIBARE II PS	Programme Conditional Grant - Non Wage Recurrent	NA	11,806	0
MIRONGO PS	MIRONGO PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,698	0
Akabaare P/S	Akabaare P/S	Programme Conditional Grant - Non Wage Recurrent	NA	7,858	0
RUGARURA PS	RUGARURA PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,404	0
RWAMUKONDO PS	RWAMUKONDO PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,425	0
RWEIBAARE I PS	RWEIBAARE I PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,031	0
OMUMABAARE PS	OMUMABAARE PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,177	0
RWOBUGOIGO PS	RWOBUGOIGO PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,005	0
NYAMIRIMA MUSLIM PS	NYAMIRIMA MUSLIM PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,066	0
NCHUNE PS	NCHUNE PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,821	0
KYENSHAMA PS	KYENSHAMA PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,543	0
AMABAARE PS	AMABAARE PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,017	0
KITONGORE II PS	KITONGORE II PS	Programme Conditional Grant - Non Wage Recurrent	NA	2,643	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: 236774 Kashare 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)					
NOMBE SS	NOMBE SS	Programme Conditional Grant - Non Wage Recurrent	NA	125,316	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: 263402 Transfer to Other Government Units					
Kashare Sub County	Community Access Roads	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	16,732	8,363
LCIII: 273643 Bukiro 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)					
Bukiro Health Centre	Bukiro Health Centre	Programme Conditional Grant - Non Wage Recurrent	NA	12,243	3,061
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: 312216 Cycles - Acquisition					
Cycles - Motocycles	District Hqtrs	Programme Conditional Grant - Development	To be procured	26,769	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: 273644 Bwizibwera-Rutooma Town Council					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Chemicals	District wide	Programme Conditional Grant - Development	To be procured	24,261	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
payment for fleid Allowance	Head quota	External Financing Global Fund for HIV, TB & Malaria	N/A	30,000	1,830
Budget Output: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance	Head quarter	Programme Conditional Grant - Non Wage Recurrent	N/A	1,128	562
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Head Quarter	Other Transfers from Central Government Results Based Financing (RBF)	N/A	16,800	3,170
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	head qrt	Programme Conditional Grant - Non Wage Recurrent	N/A	3,000	2,436
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Head Quarter	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	250
Item: 223006 Water					
Water - Utility Bills (Offices)	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	800	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: 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 - Expenses	Headquarters	Other Transfers from Central Government Results Based Financing (RBF)	N/A	28,000	14,876
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Head Quarter	Other Transfers from Central Government Results Based Financing (RBF)	N/A	12,000	7,724
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Head Quarter	Programme Conditional Grant - Non Wage Recurrent	N/A	8,092	449
Item: 263301 District Unconditional Grant-Non Wage					
Travel inland	Head qrt	District Unconditional Grant Non-Wage	N/A	4,000	4,000
Payment of staff footage	Head quota	District Unconditional Grant Non-Wage	N/A	4,000	1,524
TB support supervision and monitoring	Head quota	District Unconditional Grant Non-Wage	N/A	4,000	0
support offices activities	Head quota	District Unconditional Grant Non-Wage	N/A	4,000	0
office welfare	Head quota	District Unconditional Grant Non-Wage	N/A	6,000	0
Supporting family planning	Head quota	District Unconditional Grant Non-Wage	N/A	4,000	0
Payment of footage allowance	Head quota	District Unconditional Grant Non-Wage	N/A	5,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bwizibwera Health Sub District	Bwizibwera Health Sub District	Programme Conditional Grant - Non Wage Recurrent	NA	61,216	15,304

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: 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: 263310 Sector Development Grant					
Construction of OPD block at Bwizibwera HCIV	Bwizibwera -Rutoma T/C	Programme Conditional Grant - Development	N/A	278,455	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: 260014 Road Equipment and Fleet Management Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	11,600	5
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	district headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	49,000	8
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	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,011	550
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,000	60
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,200	140

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: 273644 Bwizibwera-Rutooma Town Council					
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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,390	2,630
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	720	180
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,000	0
Item: 223006 Water					
Water - Utility Bills (Offices)	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	400	100
Item: 227001 Travel inland					
Travel Inland - Department Trips	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	14,200	4,070
Item: 263402 Transfer to Other Government Units					
Feeder Roads	Supply and installation of culverts	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	33,000	1,045
Feeder Roads	Routine maintenance	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	328,416	123,103

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: 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)					
Transport allowances	District Headquarters	District Unconditional Grant Non-Wage	N/A	4,000	0
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	district headquarters	Locally Raised Revenues	N/A	3,000	480
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	District Headquarters	Locally Raised Revenues	N/A	22,969	4,922
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District head office	District Unconditional Grant Non-Wage	N/A	4,659	0
Workshops, Meetings, Seminars	District Head Office	District Unconditional Grant Non-Wage	N/A	20,264	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted ICT Services		Locally Raised Revenues	N/A	4,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		Locally Raised Revenues	N/A	2,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		Locally Raised Revenues	N/A	9,300	0
Item: 225201 Consultancy Services-Capital					
Consultancy- Strategic Planning Services		District Discretionary Equalisation Development Grant	To be procured	5,000	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: 273644 Bwizibwera-Rutooma Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	District wide	District Discretionary Equalisation Development Grant	N/A	6,791	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Kashari	District Discretionary Equalisation Development Grant	N/A	1,246	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Kashari	District Discretionary Equalisation Development Grant	N/A	2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Project Supervision and Monitoring	Kashari	District Discretionary Equalisation Development Grant	N/A	1,400	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Kashari	District Discretionary Equalisation Development Grant	N/A	4,200	0
LCIII: 273645 Nyabisirira 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)					
Nyabisirira Health centre 11	Nyabisirira Health centre 11	Programme Conditional Grant - Non Wage Recurrent	NA	6,122	1,530

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: 273646 Rubindi- Ruhumba 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)					
Karwensanga Health centre 11	Karwensanga Health centre 11	Programme Conditional Grant - Non Wage Recurrent	NA	6,122	1,530
Rubindi Health centre 11	Rubindi Health centre 11	Programme Conditional Grant - Non Wage Recurrent	NA	12,243	3,061
StJosephs rubindi health centr	StJosephs rubindi health centr	Programme Conditional Grant - Non Wage Recurrent	NA	1,613	403
LCIII: 273647 Rwanyamahembe Town Council					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	District HQTRS	Programme Conditional Grant - Development	To be procured	49,379	0
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: 225204 Monitoring and Supervision of capital work					
monitoring and inspection	kakerere	Programme Conditional Grant - Development	N/A	92,200	0
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works	kakerere	Programme Conditional Grant - Development	N/A	805,634	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: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Local Revenue Transfers to LLGs		Locally Raised Revenues	N/A	105,581	0
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		District Discretionary Equalisation Development Grant	N/A	5,909	0
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 263303 District Discretionary Development Equalization Grant					
Purchase of Laptop for HR department	Human Resource Department	District Discretionary Equalisation Development Grant	N/A	4,000	0
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances	Head Qrt	Other Transfers from Central Government Results Based Financing (RBF)	N/A	80,000	870
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works	All 3 schools	Programme Conditional Grant - Development	N/A	13,592	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: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Amabaare P/School	Programme Conditional Grant - Development	N/A	63,529	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBINGO 1 PS	KIBINGO 1 PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,976	0
RUBAARE PS	RUBAARE PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,454	0
KITENGURE PS	KITENGURE PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,409	0
KIBAARE PS	KIBAARE PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,842	0
KARUHITSI PS	KARUHITSI PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,062	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	NA	180,069	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: 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: 313111 Residential Buildings - Improvement					
Sports Equipment - Assorted Sports Equipment	Kakyeka stadium	Locally Raised Revenues	To be procured	10,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Maintenance, Repair and Support Services		Locally Raised Revenues	To be procured	20,000	0