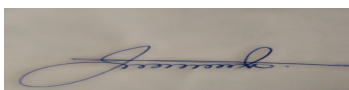


VOTE: 609 Mbarara City**Quarter 3****Terms and Conditions**

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



Assy Abirebe Tumwesigire
(Accounting Officer)

Signed on Date: 11-05-2023

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

VOTE: 609 Mbarara City**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	9,142,345	9,142,345	5,614,243	61%
Discretionary Government Transfers	8,761,811	8,822,411	3,247,374	37%
Conditional Government Transfers	21,068,946	26,591,253	20,149,054	96%
Other Government Transfers	1,212,828	1,286,608	5,064,650	418%
External Financing	0	55,361	55,361	
Total Revenues shares	40,185,931	45,897,977	34,130,681	85%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	725,664	572,764	239,465	33%
Natural Resources, Environment, Climate Change, Land And Water	884,972	884,972	262,098	30%
Private Sector Development	1,049,391	449,391	196,354	19%
Integrated Transport Infrastructure And Services	8,183,194	7,624,409	7,115,599	87%
Human Capital Development	19,750,942	23,508,336	16,726,138	85%
Public Sector Transformation	5,817,133	6,067,130	3,925,429	67%
Community Mobilization And Mindset Change	474,610	289,612	131,626	28%
Governance And Security	1,522,887	5,252,843	2,851,021	187%
Development Plan Implementation	1,777,137	1,248,520	463,657	26%
Grand Total	40,185,931	45,897,977	31,911,386	79%
Wage	17,507,337	22,152,530	15,168,659	87%
Non-Wage Recurrent	13,362,801	14,374,295	8,670,576	65%
Domestic Devt	9,315,792	9,315,792	7,556,617	81%
External Financing	0	55,361	39,603	

VOTE: 609 Mbarara City**Quarter 3**

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

Mbarara City had an approved budget of Ugx. 40,185,931,000 and we collected a total of Ugx. 1,587,254,000 from locally raised revenue which is 17% of the budget. From Discretionary transfers we received Ugx. 884,143,000 representing 10%, Conditional government transfers we received Ugx. 6,679,418,000 representing 32% and Other Government transfers of Ugx. 1,841,946,000 representing 152% hence having a total of Ugx. 10,992,761,000

released for expenditure representing 27%. The performance is slightly above the 25% due to additional wage for science staff and all arrears released 100%. It would have been higher but there was less non wage recurrent funds like Urban Unconditional grants and Sector conditional grants received in the quarter under review. This was only 12.5% of the approved budget. The performance of Other Government Transfers is way above the expected and its at 152% and this is because the USMID funds were released as OGTs which had been planned as Discretionary government transfers. For the expenditure, out of the funds released and collected, the City spent a total of Ugx. 7,118,673,000 representing 18% of the approved budget. The funds were spent on Wage (Shs. 3,585,156,000), Non-wage (Shs 1,516,273,000) and Development (Shs. 1,541,313,000).

VOTE: 609 Mbarara City**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	9,142,345	9,142,345	5,614,243	61%
Advertisements/Bill Boards	111,903	111,903	22,977	21%
Animal and Crop Husbandry related Levies	58,200	58,200	33,651	58%
Business licenses	866,800	866,800	592,217	68%
Inspection Fees	889,347	889,347	541,397	61%
Land Fees	213,200	213,200	343,014	161%
Local Hotel Tax	505,790	505,790	139,787	28%
Local Services Tax-Payable By Individuals	711,439	711,439	406,741	57%
Market /Gate Charges	1,282,322	1,282,322	727,668	57%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	170,876	170,876	116,380	68%
Miscellaneous receipts/income	173,773	173,773	706,007	406%
Property related Duties/Fees	3,517,287	3,517,287	1,696,739	48%
Registration fees for Documents and Businesses	19,500	19,500	8,138	42%
Vehicle Parking Fees	621,908	621,908	279,525	45%
Discretionary Government Transfers	8,761,811	8,822,411	3,247,374	37%
Urban Discretionary Equalisation Development Grant	4,961,255	4,961,255	351,506	7%
Urban Unconditional Grant Wage	3,151,389	3,211,989	2,408,992	76%
Urban Unconditional Non-Wage	649,167	649,167	486,875	75%
Conditional Government Transfers	21,068,946	26,591,253	20,149,054	96%
Programme Conditional Grant - Non Wage Recurrent	6,017,486	6,955,200	5,248,136	87%
Programme Conditional Grant - Development	495,512	495,512	495,512	100%
Programme Conditional Grant - Wage Recurrent	14,355,948	18,940,540	14,205,405	99%
Transitional Conditional Grant - Development	200,000	200,000	200,000	100%
Other Government Transfers	1,212,828	1,286,608	5,064,650	418%
COVID-19 Vaccination Campaign	0	15,757	0	
Polio Immunization Campaign	0	58,022	0	
Support to PLE (UNEB)	30,000	30,000	27,150	91%
Uganda Road Fund (URF)	1,142,828	1,142,828	427,751	37%
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	4,609,749	

VOTE: 609 Mbarara City**Quarter 3**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Wildlife Authority (UWA)	30,000	30,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	5,000	5,000	0	0%
Youth Livelihood Programme (YLP)	5,000	5,000	0	0%
External Financing	0	55,361	55,361	
Global Alliance for Vaccines and Immunization (GAVI)	0	55,361	55,361	
Total Revenues Shares	40,185,931	45,897,977	34,130,681	85%

VOTE: 609 Mbarara City

Quarter 3**Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers****Cumulative Performance for Other Government Transfers**

The city received a total of Shs. 3,222,703,682 which is above the planned revenue of Shs. 325,707,000. This is because USMID which was budgeted for under government transfers was not captured there but as other government transfers. There was also Covid 19 Vaccination and Polio Immunization campaign which was released on supplementary

Cumulative Performance for External Financing

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

VOTE: 609 Mbarara City**Quarter 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	5,817,133	10,164,617	6,166,734	106%	2,942,893
Sub-Total	5,817,133	10,164,617	6,166,734	106%	2,942,893
Department: Finance					
10 Financial Management and Accountability (LG)	1,389,690	991,073	395,587	28%	74,869
Sub-Total	1,389,690	991,073	395,587	28%	74,869
Department: Statutory bodies					
10 Legislation and Oversight	1,522,887	1,155,356	609,716	40%	208,486
Sub-Total	1,522,887	1,155,356	609,716	40%	208,486
Department: Production and Marketing					
10 Agricultural Extension	725,664	572,764	239,465	33%	66,587
Sub-Total	725,664	572,764	239,465	33%	66,587
Department: Health					
10 Primary HealthCare	3,401,278	3,030,279	2,226,462	65%	860,946
20 Hospital Services	373,027	373,027	274,101	73%	98,925
30 Health Management and Supervision	311,601	311,601	110,069	35%	39,340
Sub-Total	4,085,905	3,714,906	2,610,633	64%	999,211
Department: Education					
10 Pre-Primary and Primary Education	6,587,771	6,357,771	4,325,360	66%	1,526,895
20 Secondary Education	6,136,042	9,462,145	7,041,559	115%	2,420,174
30 Skills Development	2,539,207	3,571,496	2,598,150	102%	982,844
40 Education&Sports Management and Inspection	402,017	402,017	150,437	37%	24,676
Sub-Total	15,665,037	19,793,429	14,115,505	90%	4,954,590
Department: Roads and Engineering					
10 Community Access Roads	8,183,194	7,624,409	7,115,599	87%	672,981
Sub-Total	8,183,194	7,624,409	7,115,599	87%	672,981
Department: Natural Resources					
10 Natural Resources Management	884,972	884,972	262,098	30%	90,269
Sub-Total	884,972	884,972	262,098	30%	90,269

VOTE: 609 Mbarara City**Quarter 3**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	380,305	195,307	112,468	30%	40,339
20 Empowerment and Mindset Change	94,305	94,305	19,157	20%	17,007
Sub-Total	474,610	289,612	131,626	28%	57,346
Department: Planning					
10 Planning and Statistics	319,429	189,429	39,717	12%	17,447
Sub-Total	319,429	189,429	39,717	12%	17,447
Department: Internal Audit					
10 Compliance	68,018	68,018	28,353	42%	9,723
Sub-Total	68,018	68,018	28,353	42%	9,723
Department: Trade, Industry and Local Development					
10 Commercial Services	1,049,391	449,391	196,354	19%	87,843
Sub-Total	1,049,391	449,391	196,354	19%	87,843
Grand Total	40,185,931	45,897,977	31,911,386	79%	10,182,244

VOTE: 609 Mbarara City

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	5,560,543	7,909,242	5,887,920	106 %	2,179,517
Locally Raised Revenues	1,163,455	1,133,455	1,029,331	88 %	138,104
Multi-Sectoral Transfers to LLGs_NonWage	637,007	2,077,993	1,063,754	167 %	679,377
Programme Conditional Grant - Non Wage Recurrent	2,924,406	3,862,120	3,122,629	107 %	1,137,967
Urban Unconditional Grant Wage	779,495	779,495	630,071	81 %	210,024
Urban Unconditional Non-Wage	56,180	56,180	42,135	75 %	14,045
Development Revenues	256,590	2,255,374	633,290	247 %	382,517
Locally Raised Revenues	0	30,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	50,710	2,019,494	427,411	843 %	382,517
Other Transfers from Central Government	0	0	205,880	0 %	0
Urban Discretionary Equalisation Development Grant	205,880	205,880	0	0 %	0
Total Revenues Shares	5,817,133	10,164,617	6,521,210	112%	2,562,033
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	779,495	779,495	275,853	35%	100,872
Non Wage	4,751,048	7,129,747	5,257,767	111%	2,565,844
Development Expenditure					
Domestic Development	286,590	2,255,374	633,115	221%	276,177
External Financing	0	0	0	0%	0
Total Expenditure	5,817,133	10,164,617	6,166,734	106%	2,942,893
C: Unspent Balances					
Recurrent Balances			354,301		
Wage			354,218		
Non Wage			82		
Development Balances			175		
Domestic Development			175		
External Financing			0		
Total Unspent			354,476		

VOTE: 609 Mbarara City

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 609 Mbarara City

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	1,282,412	971,073	523,772	41 %	86,949
Locally Raised Revenues	623,578	623,578	115,651	19 %	75
Multi-Sectoral Transfers to LLGs_NonWage	311,339	0	147,500	47 %	0
Urban Unconditional Grant Wage	291,869	291,869	218,902	75 %	72,967
Urban Unconditional Non-Wage	55,626	55,626	41,720	75 %	13,907
Development Revenues	107,278	20,000	524	0 %	0
Locally Raised Revenues	20,000	20,000	524	3 %	0
Multi-Sectoral Transfers to LLGs_Gou	87,278	0	0	0 %	0
Total Revenues Shares	1,389,690	991,073	524,296	38%	86,949
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	291,869	291,869	115,605	40%	40,352
Non Wage	990,543	679,204	279,982	28%	34,517
Development Expenditure					
Domestic Development	107,278	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,389,690	991,073	395,587	28%	74,869
C: Unspent Balances					
Recurrent Balances			128,185		
Wage			103,296		
Non Wage			24,888		
Development Balances			524		
Domestic Development			524		
External Financing			0		
Total Unspent			128,709		

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

VOTE: 609 Mbarara City

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 609 Mbarara City

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	1,422,887	1,155,356	656,938	46 %	111,106
Locally Raised Revenues	712,377	712,377	263,405	37 %	362
Multi-Sectoral Transfers to LLGs_NonWage	267,531	0	61,299	23 %	0
Urban Unconditional Grant Wage	205,565	205,565	154,174	75 %	51,391
Urban Unconditional Non-Wage	237,413	237,414	178,060	75 %	59,353
Development Revenues	100,000	0	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	100,000	0	0	0 %	0
Total Revenues Shares	1,522,887	1,155,356	656,938	43%	111,106
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	205,565	205,565	117,566	57%	39,206
Non Wage	1,217,322	949,791	492,150	40%	169,281
Development Expenditure					
Domestic Development	100,000	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,522,887	1,155,356	609,716	40%	208,486
C: Unspent Balances					
Recurrent Balances			47,223		
Wage			36,608		
Non Wage			10,615		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			47,223		

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

VOTE: 609 Mbarara City

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 609 Mbarara City

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	689,517	536,617	379,785	55 %	124,928
Locally Raised Revenues	36,904	36,904	5,000	14 %	0
Multi-Sectoral Transfers to LLGs _NonWage	177,500	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	68,712	68,712	51,534	75 %	17,178
Programme Conditional Grant - Wage Recurrent	208,465	233,065	174,798	84 %	58,266
Urban Unconditional Grant Wage	197,936	197,936	148,452	75 %	49,484
Development Revenues	36,147	36,147	6,147	17 %	4,098
Locally Raised Revenues	30,000	30,000	0	0 %	0
Programme Conditional Grant - Development	6,147	6,147	6,147	100 %	4,098
Total Revenues Shares	725,664	572,764	385,932	53%	129,026
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	406,401	431,001	190,437	47%	42,317
Non Wage	283,116	105,616	42,908	15%	18,150
Development Expenditure					
Domestic Development	36,147	36,147	6,120	17%	6,120
External Financing	0	0	0	0%	0
Total Expenditure	725,664	572,764	239,465	33%	66,587
C: Unspent Balances					
Recurrent Balances			146,439		
Wage			132,813		
Non Wage			13,626		
Development Balances			27		
Domestic Development			27		
External Financing			0		
Total Unspent			146,467		

Summary of Department Revenues and Expenditure by Source

VOTE: 609 Mbarara City

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 609 Mbarara City

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	3,313,830	3,357,471	2,466,349	74 %	835,875
Locally Raised Revenues	233,259	233,259	125,092	54 %	67,599
Multi-Sectoral Transfers to LLGs_NonWage	231,739	0	59,101	26 %	0
Other Transfers from Central Government	0	73,780	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	714,551	714,551	530,244	74 %	184,306
Programme Conditional Grant - Wage Recurrent	1,863,615	2,065,215	1,548,911	83 %	516,304
Urban Unconditional Grant Wage	239,497	239,497	179,623	75 %	59,874
Urban Unconditional Non-Wage	31,170	31,170	23,378	75 %	7,793
Development Revenues	772,075	357,436	309,850	40 %	235,825
External Financing	0	55,361	55,361	0 %	55,361
Locally Raised Revenues	80,000	80,000	32,414	41 %	32,414
Multi-Sectoral Transfers to LLGs_Gou	470,000	0	0	0 %	0
Programme Conditional Grant - Development	222,075	222,075	222,075	100 %	148,050
Total Revenues Shares	4,085,905	3,714,906	2,776,199	68%	1,071,700
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,103,112	2,304,712	1,578,725	75%	521,571
Non Wage	1,210,719	1,052,759	737,815	61%	285,632
Development Expenditure					
Domestic Development	772,075	302,075	254,489	33%	152,405
External Financing	0	55,361	39603.193	3,960,319%	39,603
Total Expenditure	4,085,905	3,714,906	2,610,633	64%	999,211
C: Unspent Balances					
Recurrent Balances			149,809		
Wage			149,809		
Non Wage			0		
Development Balances			15,757		
Domestic Development			0		
External Financing			15,758		

VOTE: 609

Mbarara City

Quarter 3

SECTION B : Summary by Department

Total Unspent	165,566	
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Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 609 Mbarara City

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	15,027,747	19,226,140	14,192,021	94 %	4,962,695
Locally Raised Revenues	102,059	102,059	32,946	32 %	540
Multi-Sectoral Transfers to LLGs_NonWage	160,000	0	0	0 %	0
Other Transfers from Central Government	30,000	30,000	27,150	91 %	0
Programme Conditional Grant - Non Wage Recurrent	2,263,617	2,263,617	1,509,078	67 %	754,539
Programme Conditional Grant - Wage Recurrent	12,283,869	16,642,261	12,481,696	102 %	4,160,565
Urban Unconditional Grant Wage	170,225	170,225	127,669	75 %	42,556
Urban Unconditional Non-Wage	17,977	17,977	13,483	75 %	4,494
Development Revenues	637,290	567,290	467,290	73 %	311,527
Locally Raised Revenues	100,000	100,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	70,000	0	0	0 %	0
Programme Conditional Grant - Development	267,290	267,290	267,290	100 %	178,193
Transitional Conditional Grant - Development	200,000	200,000	200,000	100 %	133,333
Total Revenues Shares	15,665,037	19,793,429	14,659,311	94%	5,274,222
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,454,094	16,812,486	12,502,222	100%	4,113,525
Non Wage	2,573,653	2,413,653	1,517,314	59%	745,095
Development Expenditure					
Domestic Development	637,290	567,290	95,969	15%	95,969
External Financing	0	0	0	0%	0
Total Expenditure	15,665,037	19,793,429	14,115,505	90%	4,954,590
C: Unspent Balances					
Recurrent Balances			172,485		
Wage			107,143		
Non Wage			65,343		
Development Balances			371,321		
Domestic Development			371,321		

VOTE: 609

Mbarara City

Quarter 3

SECTION B : Summary by Department

External Financing	0	
Total Unspent	543,806	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 609 Mbarara City

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	1,938,299	1,921,021	840,996	43 %	118,550
Locally Raised Revenues	253,453	253,453	61,656	24 %	2,515
Multi-Sectoral Transfers to LLGs _NonWage	77,879	0	3,485	4 %	0
Other Transfers from Central Government	1,142,828	1,142,828	427,751	37 %	0
Urban Unconditional Grant Wage	447,136	507,736	335,352	75 %	111,784
Urban Unconditional Non-Wage	17,004	17,004	12,753	75 %	4,251
Development Revenues	6,244,895	5,703,389	6,504,647	104 %	469,345
Locally Raised Revenues	1,299,520	1,299,520	2,090,778	161 %	469,345
Multi-Sectoral Transfers to LLGs _Gou	541,506	0	10,000	2 %	0
Other Transfers from Central Government	0	0	4,403,869	0 %	0
Urban Discretionary Equalisation Development Grant	4,403,869	4,403,869	0	0 %	0
Total Revenues Shares	8,183,194	7,624,409	7,345,644	90%	587,895
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	447,136	507,736	150,079	34%	47,818
Non Wage	1,491,163	1,413,285	464,535	31%	285,083
Development Expenditure					
Domestic Development	6,244,895	5,703,389	6,500,984	104%	340,081
External Financing	0	0	0	0%	0
Total Expenditure	8,183,194	7,624,409	7,115,599	87%	672,981
C: Unspent Balances					
Recurrent Balances			226,382		
Wage			185,273		
Non Wage			41,109		
Development Balances			3,664		
Domestic Development			3,664		
External Financing			0		
Total Unspent			230,045		

VOTE: 609 Mbarara City

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 609

Mbarara City

Quarter 3

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 609 Mbarara City

Quarter 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	684,972	684,972	444,663	65 %	120,225
Locally Raised Revenues	254,972	254,972	122,163	48 %	12,725
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0 %	0
Urban Unconditional Grant Wage	430,000	430,000	322,500	75 %	107,500
Development Revenues	200,000	200,000	55,352	28 %	29,582
Locally Raised Revenues	200,000	200,000	55,352	28 %	29,582
Total Revenues Shares	884,972	884,972	500,016	57%	149,807
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	430,000	430,000	117,702	27%	46,258
Non Wage	254,972	254,972	109,286	43%	28,651
Development Expenditure					
Domestic Development	200,000	200,000	35,110	18%	15,360
External Financing	0	0	0	0%	0
Total Expenditure	884,972	884,972	262,098	30%	90,269
C: Unspent Balances					
Recurrent Balances			217,675		
Wage			204,798		
Non Wage			12,877		
Development Balances			20,242		
Domestic Development			20,242		
External Financing			0		
Total Unspent			237,917		

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

VOTE: 609 Mbarara City

Quarter 3

SECTION B : Summary by Department

VOTE: 609 Mbarara City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	374,610	289,612	186,467	50 %	47,393
Locally Raised Revenues	90,459	90,459	34,603	38 %	105
Multi-Sectoral Transfers to LLGs_NonWage	84,998	0	10,000	12 %	0
Other Transfers from Central Government	10,000	10,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	35,906	35,906	26,930	75 %	8,977
Urban Unconditional Grant Wage	135,443	135,443	101,582	75 %	33,861
Urban Unconditional Non-Wage	17,804	17,804	13,353	75 %	4,451
Development Revenues	100,000	0	10,000	10 %	0
Multi-Sectoral Transfers to LLGs_Gou	100,000	0	10,000	10 %	0
Total Revenues Shares	474,610	289,612	196,467	41%	47,393
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	135,443	135,443	70,660	52%	27,645
Non Wage	239,167	154,169	50,965	21%	29,701
Development Expenditure					
Domestic Development	100,000	0	10,000	10%	0
External Financing	0	0	0	0%	0
Total Expenditure	474,610	289,612	131,626	28%	57,346
C: Unspent Balances					
Recurrent Balances			64,842		
Wage			30,922		
Non Wage			33,920		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			64,842		

Summary of Department Revenues and Expenditure by Source

VOTE: 609 Mbarara City

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 609 Mbarara City

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	319,429	189,429	130,907	41 %	36,122
Locally Raised Revenues	44,940	44,940	20,540	46 %	0
Multi-Sectoral Transfers to LLGs _NonWage	130,000	0	2,000	2 %	0
Urban Unconditional Grant Wage	118,061	118,061	88,546	75 %	29,515
Urban Unconditional Non-Wage	26,428	26,428	19,821	75 %	6,607
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	319,429	189,429	130,907	41%	36,122
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	118,061	118,061	10,181	9%	3,394
Non Wage	201,368	71,368	29,536	15%	14,053
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	319,429	189,429	39,717	12%	17,447
C: Unspent Balances					
Recurrent Balances			91,190		
Wage			78,365		
Non Wage			12,825		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			91,190		

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

VOTE: 609 Mbarara City

Quarter 3

SECTION B : Summary by Department

VOTE: 609 Mbarara City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	68,018	68,018	42,679	63 %	12,056
Locally Raised Revenues	19,904	19,904	6,566	33 %	0
Urban Unconditional Grant Wage	39,215	39,215	29,438	75 %	9,831
Urban Unconditional Non-Wage	8,899	8,899	6,674	75 %	2,225
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	68,018	68,018	42,679	63%	12,056
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	39,215	39,215	20,953	53%	8,343
Non Wage	28,803	28,803	7,400	26%	1,380
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	68,018	68,018	28,353	42%	9,723
C: Unspent Balances					
Recurrent Balances			14,326		
Wage			8,485		
Non Wage			5,840		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,326		

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

VOTE: 609 Mbarara City

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	217,874	217,874	158,822	73 %	94,400
Locally Raised Revenues	102,846	102,846	72,578	71 %	65,670
Programme Conditional Grant - Non Wage Recurrent	10,294	10,294	7,721	75 %	2,574
Urban Unconditional Grant Wage	96,947	96,947	72,683	75 %	24,210
Urban Unconditional Non-Wage	7,787	7,787	5,840	75 %	1,947
Development Revenues	831,517	231,517	101,100	12 %	9,560
Locally Raised Revenues	231,517	231,517	101,100	44 %	9,560
Multi-Sectoral Transfers to LLGs_Gou	600,000	0	0	0 %	0
Total Revenues Shares	1,049,391	449,391	259,922	25%	103,960
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	96,947	96,947	18,675	19%	12,101
Non Wage	120,927	120,927	86,139	71%	75,742
Development Expenditure					
Domestic Development	831,517	231,517	91,540	11%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,049,391	449,391	196,354	19%	87,843
C: Unspent Balances					
Recurrent Balances			54,008		
Wage			54,008		
Non Wage			0		
Development Balances			9,560		
Domestic Development			9,560		
External Financing			0		
Total Unspent			63,568		

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

VOTE: 609 Mbarara City

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 609 Mbarara City**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
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Staff Salaries paid, Other departments coordinated, legal issues handled, public relations, Staff facilitated to do their work

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	779,495	100,872
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,610	28,572
221001 Advertising and Public Relations	45,000	17,200
221007 Books, Periodicals & Newspapers	3,600	364
221008 Information and Communication Technology Supplies.	39,602	0
221009 Welfare and Entertainment	24,500	960
221011 Printing, Stationery, Photocopying and Binding	22,000	5,263
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	6,780	0
221020 Litigation and related expenses	94,960	4,790
222001 Information and Communication Technology Services.	8,000	1,620
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	19,999	14,567
227003 Carriage, Haulage, Freight and transport hire	5,000	600
228002 Maintenance-Transport Equipment	10,000	140
228004 Maintenance-Other Fixed Assets	3,000	320
Total for Budget Output	1,149,546	175,268
Wage	779,495	100,872
Non-Wage	370,051	74,396
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Public buildings and offices security provided, projects monitored and evaluated

VOTE: 609 Mbarara City**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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221009 Welfare and Entertainment	9,000	0
223004 Guard and Security services	159,300	26,550
227001 Travel inland	73,550	15,189
227004 Fuel, Lubricants and Oils	63,000	1,618
Total for Budget Output	310,850	43,357
Wage	0	0
Non-Wage	310,850	43,357
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,997	1,998
227001 Travel inland	1,999	1,000
352880 Salary Arrears Budgeting	80,826	0
Total for Budget Output	86,823	2,998
Wage	0	0

VOTE: 609 Mbarara City**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	86,823	2,998
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 14050601 National Service Scheme developed and Implemented**

NA

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officersCapacity of staff and councillors enhanced. Staff training.,
Office equipment and computers procured

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,712	0	
221002 Workshops, Meetings and Seminars	85,000	10,000	
221003 Staff Training	18,060	0	
221006 Commissions and related charges	100,000	0	
221008 Information and Communication Technology Supplies.	44,500	4,500	
221009 Welfare and Entertainment	166,505	0	
221012 Small Office Equipment	23,800	0	
223001 Property Management Expenses	50,000	0	
225101 Consultancy Services	60,983	2,004	
227001 Travel inland	291,327	5,225	
312121 Non-Residential Buildings - Acquisition	50,710	0	
Total for Budget Output	923,597	21,729	
	Wage	0	
	Non-Wage	637,007	
	GoU Dev	286,590	
	Ext Finance	0	

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
273104 Pension	1,109,876	429,955	
273105 Gratuity	896,092	601,938	
352881 Pension and Gratuity Arrears Budgeting	837,611	634,419	
Total for Budget Output	2,843,579	1,666,312	

VOTE: 609 Mbarara City**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	2,843,579	1,666,312
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,328	0
221002 Workshops, Meetings and Seminars	16,500	0
221007 Books, Periodicals & Newspapers	2,040	0
221008 Information and Communication Technology Supplies.	13,700	0
221009 Welfare and Entertainment	262,200	5,254
221011 Printing, Stationery, Photocopying and Binding	18,968	3,030
221012 Small Office Equipment	3,150	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	3,290	720
222002 Postage and Courier	5,200	0
227001 Travel inland	29,040	3,096
227004 Fuel, Lubricants and Oils	25,321	0
273102 Incapacity, death benefits and funeral expenses	20,000	500
Total for Budget Output	423,737	12,600
Wage	0	0
Non-Wage	423,737	12,600
GoU Dev	0	0
Ext Finance	0	0

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

Capacity of staff developed through training and workshops

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,000	0
221003 Staff Training	28,000	0
Total for Budget Output	54,000	0
Wage	0	0

VOTE: 609 Mbarara City**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	54,000 0
	GoU Dev	0 0
	Ext Finance	0 0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	1,020,628
Total for Budget Output	0	1,020,628
Wage	0	0
Non-Wage	0	766,181
GoU Dev	0	254,448
Ext Finance	0	0
Total for Department	5,817,133	2,942,893
Wage	779,495	100,872
Non-Wage	4,751,048	2,565,844
GoU Dev	286,590	276,177
Ext Finance	0	0

VOTE: 609 Mbarara City**Quarter 3****Department: 020 Finance**

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Local revenue collection improved, Tax education done,
Revenue collectors paid commission, Tax registers prepared

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	162,000	0
221001 Advertising and Public Relations	36,739	2,530
221002 Workshops, Meetings and Seminars	29,760	0
221006 Commissions and related charges	250,000	0
221008 Information and Communication Technology Supplies.	30,000	0
221009 Welfare and Entertainment	10,400	0
221011 Printing, Stationery, Photocopying and Binding	50,000	0
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	4,500	360
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	128,000	2,192
227003 Carriage, Haulage, Freight and transport hire	800	0
227004 Fuel, Lubricants and Oils	50,000	0
Total for Budget Output	757,199	5,082
Wage	0	0
Non-Wage	757,199	5,082
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

N / A

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

Item	Approved Budget	Spent
312212 Light Vehicles - Acquisition	87,278	0
Total for Budget Output	87,278	0
Wage	0	0
Non-Wage	0	0

VOTE: 609 Mbarara City**Quarter 3****Department: 020 Finance**

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

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	7,000	0
312231 Office Equipment - Acquisition	3,000	0
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	291,869	40,352
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	3,506
221007 Books, Periodicals & Newspapers	1,160	0
221009 Welfare and Entertainment	6,865	200
221011 Printing, Stationery, Photocopying and Binding	90,540	11,580
221017 Membership dues and Subscription fees.	6,300	0
222001 Information and Communication Technology Services.	2,160	900
227001 Travel inland	37,671	4,278
227004 Fuel, Lubricants and Oils	10,588	0
Total for Budget Output	461,153	60,816
Wage	291,869	40,352
Non-Wage	169,284	20,464
GoU Dev	0	0
Ext Finance	0	0

VOTE: 609 Mbarara City**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring**PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Proper use of IFMS in preparation of requisitions and payments

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	7,600
Total for Budget Output	30,000	7,600
Wage	0	0
Non-Wage	30,000	7,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.**

Books of account kept both in soft and hard copies, accountability compliance

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

NA

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 *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,500	0
221002 Workshops, Meetings and Seminars	6,000	0
221009 Welfare and Entertainment	3,000	0
222001 Information and Communication Technology Services.	1,560	300
227001 Travel inland	9,000	1,071
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	34,060	1,371
Wage	0	0
Non-Wage	34,060	1,371
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,389,690	74,869
Wage	291,869	40,352
Non-Wage	990,543	34,517

VOTE: 609 Mbarara City

Quarter 3

GoU Dev	107,278	0
Ext Finance	0	0

VOTE: 609 Mbarara City**Quarter 3****Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Staff recruitment done, rewards and sanctions of staff done.

Land board meetings held and allocations done

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	108,178	42,236
221011 Printing, Stationery, Photocopying and Binding	5,012	1,889
227001 Travel inland	53,532	329
Total for Budget Output	166,722	44,454
Wage	0	0
Non-Wage	166,722	44,454
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	19,403	4,735
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,212	798
221001 Advertising and Public Relations	10,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	3,583
227001 Travel inland	12,093	63
Total for Budget Output	70,708	9,179
Wage	19,403	4,735
Non-Wage	51,305	4,444
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 609 Mbarara City**Quarter 3****Department: 030 Statutory bodies**

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

Council and committee meetings organised, monitoring visits and study tours organised, Council visitors entertained

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,638	478
221007 Books, Periodicals & Newspapers	1,872	0
221009 Welfare and Entertainment	20,000	860
221011 Printing, Stationery, Photocopying and Binding	8,942	0
221017 Membership dues and Subscription fees.	2,000	200
222001 Information and Communication Technology Services.	2,800	0
224004 Beddings, Clothing, Footwear and related Services	5,000	0
227001 Travel inland	34,000	897
227003 Carriage, Haulage, Freight and transport hire	20,000	5,600
227004 Fuel, Lubricants and Oils	10,000	2,000
282101 Donations	20,000	0
Total for Budget Output	133,252	10,035
Wage	0	0
Non-Wage	133,252	10,035
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**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	186,162	34,471
211105 Ex-Gratia for Political leaders.	169,560	41,700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	262,678	25,600
225204 Monitoring and Supervision of capital work	24,641	5,000
227001 Travel inland	96,993	32,179
227004 Fuel, Lubricants and Oils	20,000	1,428
Total for Budget Output	760,034	140,378
Wage	186,162	34,471
Non-Wage	573,872	105,907

VOTE: 609 Mbarara City**Quarter 3****Department: 030 Statutory bodies**

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

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	117,531	0
227001 Travel inland	150,000	0
312121 Non-Residential Buildings - Acquisition	100,000	0
Total for Budget Output	367,531	0
Wage	0	0
Non-Wage	267,531	0
GoU Dev	100,000	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs**

NA

PIAP Output: 16080515 Critical system processes automated

PAC meeting organised. Meetings held, Minutes recorded

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,940
227001 Travel inland	14,640	2,500
Total for Budget Output	24,640	4,440
Wage	0	0
Non-Wage	24,640	4,440
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,522,887	208,486
Wage	205,565	39,206
Non-Wage	1,217,322	169,281
GoU Dev	100,000	0

VOTE: 609 Mbarara City

Quarter 3

Ext Finance	0	0
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VOTE: 609 Mbarara City**Quarter 3****Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	406,401	42,317
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,000	0
221001 Advertising and Public Relations	17,315	9,000
221002 Workshops, Meetings and Seminars	21,452	0
221009 Welfare and Entertainment	6,316	2,000
221011 Printing, Stationery, Photocopying and Binding	6,327	0
222001 Information and Communication Technology Services.	2,000	0
223001 Property Management Expenses	10,315	2,430
224001 Medical Supplies and Services	10,315	2,610
224003 Agricultural Supplies and Services	6,147	6,120
225101 Consultancy Services	2,000	0
227001 Travel inland	102,282	693
227004 Fuel, Lubricants and Oils	10,794	1,417
312231 Office Equipment - Acquisition	15,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	15,000	0
Total for Budget Output	725,664	66,587
Wage	406,401	42,317
Non-Wage	283,116	18,150
GoU Dev	36,147	6,120
Ext Finance	0	0
Total for Department	725,664	66,587
Wage	406,401	42,317
Non-Wage	283,116	18,150
GoU Dev	36,147	6,120
Ext Finance	0	0

VOTE: 609 Mbarara City**Quarter 3****Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320034 Prevention and Rehabilitaion services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
227001 Travel inland	0	0
312121 Non-Residential Buildings - Acquisition	270,000	0
Total for Budget Output	270,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	270,000	0
Ext Finance	0	0

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

Health Inspections done, Town Cleaned, Solid waste disposal site maintained, Water surveillance done, OPD completed at Nyamitanga HC III, Staff house completed at Kicwamba HC III

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Staff Salaries paid, Staff structure filled and deployed

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

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

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,103,112	521,571
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221009 Welfare and Entertainment	30,000	0

VOTE: 609 Mbarara City**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		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	261,739	0
227001 Travel inland	70,000	0
263308 Sector Conditional Grant (Non-Wage)	294,352	73,588
312111 Residential Buildings - Acquisition	86,807	38,003
312121 Non-Residential Buildings - Acquisition	135,268	114,402
312129 Other Buildings other than dwellings - Acquisition	80,000	0
312139 Other Structures - Acquisition	50,000	0
Total for Budget Output	3,131,278	747,563
Wage	2,103,112	521,571
Non-Wage	526,091	73,588
GoU Dev	502,075	152,405
Ext Finance	0	0

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

Kichwamba HC II upgraded to HC III, Immunisation and vaccination provided at the HCs and outreaches

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	373,027	98,925
Total for Budget Output	373,027	98,925
Wage	0	0
Non-Wage	373,027	98,925
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services**

VOTE: 609 Mbarara City**Quarter 3****Department: 050 Health**

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

HIV Counselling, testing and treatment at all HCs, COVID
19 testing vaccination and management, TB patients
management done

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,991	0
212102 Medical expenses (Employees)	20,000	925
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	20,000	0
221009 Welfare and Entertainment	15,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
222001 Information and Communication Technology Services.	5,200	0
223001 Property Management Expenses	54,237	31,725
224001 Medical Supplies and Services	7,200	0
224004 Beddings, Clothing, Footwear and related Services	28,000	0
227001 Travel inland	45,000	0
227004 Fuel, Lubricants and Oils	41,970	5,790
228001 Maintenance-Buildings and Structures	5,003	0
228002 Maintenance-Transport Equipment	8,000	900
Total for Budget Output	311,601	39,340
Wage	0	0
Non-Wage	311,601	39,340
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,085,905	885,828
Wage	2,103,112	521,571
Non-Wage	1,210,719	211,853
GoU Dev	772,075	152,405
Ext Finance	0	0

VOTE: 609 Mbarara City**Quarter 3****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	5,095
312111 Residential Buildings - Acquisition	280,000	48,444
312121 Non-Residential Buildings - Acquisition	227,290	42,430
312235 Furniture and Fittings - Acquisition	50,000	0
Total for Budget Output	567,290	95,969
Wage	0	0
Non-Wage	0	0
GoU Dev	567,290	95,969
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1205010401 Human resources recruited to fill vacant posts

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,221,470	1,249,227
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000	0
224008 Educational Materials and Services	50,000	0
227001 Travel inland	50,000	0
312121 Non-Residential Buildings - Acquisition	70,000	0
Total for Budget Output	5,451,470	1,249,227
Wage	5,221,470	1,249,227
Non-Wage	160,000	0
GoU Dev	70,000	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 609 Mbarara City**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	569,012	181,699
Total for Budget Output	569,012	181,699
Wage	0	0
Non-Wage	569,012	181,699
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	647,546	215,619
Total for Budget Output	647,546	215,619
Wage	0	0
Non-Wage	647,546	215,619
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	5,488,496	2,204,556
Total for Budget Output	5,488,496	2,204,556
Wage	5,488,496	2,204,556
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

VOTE: 609 Mbarara City**Quarter 3****Department: 060 Education**

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

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		1,573,903	651,518
	Total for Budget Output	1,573,903	651,518
	Wage	1,573,903	651,518
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		965,304	331,326
	Total for Budget Output	965,304	331,326
	Wage	0	0
	Non-Wage	965,304	331,326
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,000	2,000
227001 Travel inland		4,000	0
227004 Fuel, Lubricants and Oils		24,328	0

VOTE: 609 Mbarara City**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	40,328	2,000
Wage	0	0
Non-Wage	40,328	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	26,568	0
Total for Budget Output	26,568	0
Wage	0	0
Non-Wage	26,568	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**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	170,225	8,224
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,037	0
212103 Incapacity benefits (Employees)	1,000	0
221003 Staff Training	20,095	3,790
221007 Books, Periodicals & Newspapers	1,230	0
221008 Information and Communication Technology Supplies.	2,600	0
221009 Welfare and Entertainment	9,000	2,250
221011 Printing, Stationery, Photocopying and Binding	15,000	160
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	3,600	0
224004 Beddings, Clothing, Footwear and related Services	5,000	0
227001 Travel inland	35,000	6,252
227003 Carriage, Haulage, Freight and transport hire	4,000	0
227004 Fuel, Lubricants and Oils	16,334	0

VOTE: 609 Mbarara City**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	305,121	20,676
Wage	170,225	8,224
Non-Wage	134,896	12,452
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221005 Official Ceremonies and State Functions	500	0
221009 Welfare and Entertainment	4,000	0
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	500	0
224008 Educational Materials and Services	8,000	0
227001 Travel inland	4,000	2,000
227003 Carriage, Haulage, Freight and transport hire	6,000	0
Total for Budget Output	30,000	2,000
Wage	0	0
Non-Wage	30,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,665,037	4,954,590
Wage	12,454,094	4,113,525
Non-Wage	2,573,653	745,095
GoU Dev	637,290	95,969
Ext Finance	0	0

VOTE: 609 Mbarara City**Quarter 3****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	150,000	0
312131 Roads and Bridges - Acquisition	4,453,869	340,081
Total for Budget Output	4,603,869	340,081
Wage	0	0
Non-Wage	0	0
GoU Dev	4,603,869	340,081
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

All road maintained in motorable condition

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,080,210	266,125
Total for Budget Output	1,080,210	266,125
Wage	0	0
Non-Wage	1,080,210	266,125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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

Staff Salaries paid, more staff recruited, new roads opened,

Utility bills paid for, Offices cleaned and maintained

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	447,136	47,818

VOTE: 609 Mbarara City**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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	7,000	0
221009 Welfare and Entertainment	32,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	3,600	0
223005 Electricity	45,130	5,585
223006 Water	22,000	1,074
224004 Beddings, Clothing, Footwear and related Services	2,800	0
227001 Travel inland	44,882	2,330
227004 Fuel, Lubricants and Oils	3,000	0
228001 Maintenance-Buildings and Structures	32,000	0
228004 Maintenance-Other Fixed Assets	15,541	1,720
312131 Roads and Bridges - Acquisition	621,506	0
Total for Budget Output	1,329,596	58,527
Wage	447,136	47,818
Non-Wage	260,953	10,709
GoU Dev	621,506	0
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	150,000	8,249
312211 Heavy Vehicles - Acquisition	1,019,520	0
Total for Budget Output	1,169,520	8,249
Wage	0	0
Non-Wage	150,000	8,249
GoU Dev	1,019,520	0
Ext Finance	0	0
Total for Department	8,183,194	672,981
Wage	447,136	47,818

VOTE: 609 Mbarara City

Quarter 3

Non-Wage	1,491,163	285,083
GoU Dev	6,244,895	340,081
Ext Finance	0	0

VOTE: 609 Mbarara City**Quarter 3****Department: 090 Natural Resources**

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	430,000	46,258
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	147,712	17,911
211107 Boards, Committees and Council Allowances	15,000	0
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	13,000	5,500
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	5,000	600
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	3,000	1,440
223001 Property Management Expenses	8,000	0
224003 Agricultural Supplies and Services	5,260	0
225101 Consultancy Services	5,000	0
227001 Travel inland	23,000	0
227004 Fuel, Lubricants and Oils	10,000	3,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	0
312149 Other Land Improvements - Acquisition	95,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
312412 Cultivated Plants - Acquisition	100,000	15,360
Total for Budget Output	884,972	90,269
Wage	430,000	46,258
Non-Wage	254,972	28,651
GoU Dev	200,000	15,360
Ext Finance	0	0
Total for Department	884,972	90,269
Wage	430,000	46,258
Non-Wage	254,972	28,651
GoU Dev	200,000	15,360

VOTE: 609 Mbarara City

Quarter 3

Ext Finance	0	0
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VOTE: 609 Mbarara City**Quarter 3****Department: 100 Community Based Services**

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	135,443	27,645
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,869	894
221002 Workshops, Meetings and Seminars	8,632	4,097
221007 Books, Periodicals & Newspapers	1,940	368
221008 Information and Communication Technology Supplies.	1,440	0
221009 Welfare and Entertainment	2,560	0
221011 Printing, Stationery, Photocopying and Binding	2,500	2,092
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,880	0
223001 Property Management Expenses	1,981	0
224004 Beddings, Clothing, Footwear and related Services	1,477	0
227001 Travel inland	57,814	3,675
227004 Fuel, Lubricants and Oils	4,769	1,568
312121 Non-Residential Buildings - Acquisition	100,000	0
Total for Budget Output	380,305	40,339
Wage	135,443	27,645
Non-Wage	144,862	12,694
GoU Dev	100,000	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Communities mobilised for implementation of government programmes, Abandoned children and Street kids resettled. National days for interest groups celebrated, public library remain open for readers

VOTE: 609 Mbarara City**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,901	1,550
221002 Workshops, Meetings and Seminars	30,835	5,550
221009 Welfare and Entertainment	5,000	0
221012 Small Office Equipment	1,000	0
224004 Beddings, Clothing, Footwear and related Services	1,796	0
227001 Travel inland	13,473	943
227003 Carriage, Haulage, Freight and transport hire	5,000	2,100
227004 Fuel, Lubricants and Oils	5,000	864
282101 Donations	22,300	6,000
Total for Budget Output	94,305	17,007
Wage	0	0
Non-Wage	94,305	17,007
GoU Dev	0	0
Ext Finance	0	0
Total for Department	474,610	57,346
Wage	135,443	27,645
Non-Wage	239,167	29,701
GoU Dev	100,000	0
Ext Finance	0	0

VOTE: 609 Mbarara City**Quarter 3****Department: 110 Planning**

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

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

NA

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	118,061	3,394
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	1,615
221001 Advertising and Public Relations	1,000	0
221005 Official Ceremonies and State Functions	1,000	0
221009 Welfare and Entertainment	13,521	4,300
221011 Printing, Stationery, Photocopying and Binding	8,047	1,506
222001 Information and Communication Technology Services.	2,860	180
227001 Travel inland	17,940	3,532
227004 Fuel, Lubricants and Oils	8,000	2,920
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	189,429	17,447
Wage	118,061	3,394
Non-Wage	71,368	14,053
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

VOTE: 609 Mbarara City**Quarter 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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	130,000	0
Total for Budget Output	130,000	0
Wage	0	0
Non-Wage	130,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	319,429	17,447
Wage	118,061	3,394
Non-Wage	201,368	14,053
GoU Dev	0	0
Ext Finance	0	0

VOTE: 609 Mbarara City**Quarter 3****Department: 120 Internal Audit**

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	39,215	8,343
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,471	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,440	0
227001 Travel inland	11,472	1,380
227004 Fuel, Lubricants and Oils	4,020	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	0
Total for Budget Output	68,018	9,723
Wage	39,215	8,343
Non-Wage	28,803	1,380
GoU Dev	0	0
Ext Finance	0	0
Total for Department	68,018	9,723
Wage	39,215	8,343
Non-Wage	28,803	1,380
GoU Dev	0	0
Ext Finance	0	0

VOTE: 609 Mbarara City**Quarter 3****Department: 130 Trade, Industry and Local Development**

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	8,000	0
221003 Staff Training	2,500	0
221008 Information and Communication Technology Supplies.	2,000	0
221012 Small Office Equipment	40,000	0
312121 Non-Residential Buildings - Acquisition	191,517	0
Total for Budget Output	245,517	0
Wage	0	0
Non-Wage	14,000	0
GoU Dev	231,517	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	96,947	12,101
221002 Workshops, Meetings and Seminars	14,846	0
221008 Information and Communication Technology Supplies.	4,000	0
225101 Consultancy Services	74,000	73,600
227001 Travel inland	10,294	2,142
227004 Fuel, Lubricants and Oils	3,787	0
312121 Non-Residential Buildings - Acquisition	600,000	0
Total for Budget Output	803,874	87,843
Wage	96,947	12,101
Non-Wage	106,927	75,742
GoU Dev	600,000	0

VOTE: 609 Mbarara City**Quarter 3*****Department: 130 Trade, Industry and Local Development***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	1,049,391
	Wage	96,947
	Non-Wage	120,927
	GoU Dev	831,517
	Ext Finance	0

VOTE: 609 Mbarara City**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
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Staff Salaries paid, Other departments coordinated, legal issues handled, public relations, Staff facilitated to do their work

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
211101 General Staff Salaries	779,495	275,853
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,610	45,881
221001 Advertising and Public Relations	45,000	27,300
221007 Books, Periodicals & Newspapers	3,600	444
221008 Information and Communication Technology Supplies.	39,602	0
221009 Welfare and Entertainment	24,500	1,360
221011 Printing, Stationery, Photocopying and Binding	22,000	10,629
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	6,780	1,600
221020 Litigation and related expenses	94,960	47,860
222001 Information and Communication Technology Services.	8,000	3,780
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	19,999	14,567
227003 Carriage, Haulage, Freight and transport hire	5,000	750
228002 Maintenance-Transport Equipment	10,000	414
228004 Maintenance-Other Fixed Assets	3,000	2,409
Total for Budget Output	1,149,546	432,847
Wage	779,495	275,853
Non-Wage	370,051	156,994
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

VOTE: 609 Mbarara City

Quarter 3

Department: 010 Administration

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

Public buildings and offices security provided, projects monitored and evaluated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,264
221009 Welfare and Entertainment	9,000	0
223004 Guard and Security services	159,300	88,146
227001 Travel inland	73,550	37,973
227004 Fuel, Lubricants and Oils	63,000	25,009
Total for Budget Output	310,850	152,392
Wage	0	0
Non-Wage	310,850	152,392
GoU Dev	0	0
Ext Finance	0	0

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

Workshops, meetings and seminars conducted, Consultancy services paid for

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

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

Printing and stationary done, Travel inland expenses paid

VOTE: 609 Mbarara City**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>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,997	1,998
227001 Travel inland	1,999	1,000
352880 Salary Arrears Budgeting	80,826	80,826
Total for Budget Output	86,823	83,824
Wage	0	0
Non-Wage	86,823	83,824
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 14050601 National Service Scheme developed and Implemented**

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

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

Capacity of staff and councillors enhanced. Staff training., Office equipment and computers procured

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)	32,712	6,000
221002 Workshops, Meetings and Seminars	85,000	18,042
221003 Staff Training	18,060	15,400
221006 Commissions and related charges	100,000	21,000
221008 Information and Communication Technology Supplies.	44,500	4,500
221009 Welfare and Entertainment	166,505	33,000
221012 Small Office Equipment	23,800	0
223001 Property Management Expenses	50,000	9,000
225101 Consultancy Services	60,983	12,004
227001 Travel inland	291,327	53,853
312121 Non-Residential Buildings - Acquisition	50,710	50,710
Total for Budget Output	923,597	223,509
Wage	0	0

VOTE: 609 Mbarara City**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	637,007
	GoU Dev	286,590
	Ext Finance	0

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

Pension paid, Gratuity paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
273104 Pension	1,109,876	1,018,541
273105 Gratuity	896,092	1,048,317
352881 Pension and Gratuity Arrears Budgeting	837,611	822,370
Total for Budget Output	2,843,579	2,889,228
Wage	0	0
Non-Wage	2,843,579	2,889,228
GoU Dev	0	0
Ext Finance	0	0

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

Staff allowances paid, Workshops paid, Staff welfare paid,
ICT services paid, Membership and subscription dues paid,
Travel inland paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,328	2,600
221002 Workshops, Meetings and Seminars	16,500	0
221007 Books, Periodicals & Newspapers	2,040	0
221008 Information and Communication Technology Supplies.	13,700	0
221009 Welfare and Entertainment	262,200	51,270
221011 Printing, Stationery, Photocopying and Binding	18,968	3,710
221012 Small Office Equipment	3,150	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	3,290	720

VOTE: 609 Mbarara City**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
222002 Postage and Courier	5,200	0
227001 Travel inland	29,040	7,722
227004 Fuel, Lubricants and Oils	25,321	0
273102 Incapacity, death benefits and funeral expenses	20,000	5,000
Total for Budget Output	423,737	71,022
Wage	0	0
Non-Wage	423,737	71,022
GoU Dev	0	0
Ext Finance	0	0

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

Capacity of staff developed through training and workshops

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	26,000	500
221003 Staff Training	28,000	3,480
Total for Budget Output	54,000	3,980
Wage	0	0
Non-Wage	54,000	3,980
GoU Dev	0	0
Ext Finance	0	0

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

N / A

VOTE: 609 Mbarara City**Quarter 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		US\$ Thousands
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	2,241,305
Total for Budget Output	0	2,241,305
Wage	0	0
Non-Wage	0	1,778,476
GoU Dev	0	462,829
Ext Finance	0	0
Total for Department	5,817,133	6,098,107
Wage	779,495	275,853
Non-Wage	4,751,048	5,257,767
GoU Dev	286,590	564,488
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 3

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Local revenue collection improved, Tax education done,
Revenue collectors paid commission, Tax registers prepared

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)	162,000	68,324
221001 Advertising and Public Relations	36,739	4,638
221002 Workshops, Meetings and Seminars	29,760	3,000
221006 Commissions and related charges	250,000	1,330
221008 Information and Communication Technology Supplies.	30,000	0
221009 Welfare and Entertainment	10,400	0
221011 Printing, Stationery, Photocopying and Binding	50,000	30,038
221012 Small Office Equipment	3,000	1,773
222001 Information and Communication Technology Services.	4,500	1,800
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	128,000	58,824
227003 Carriage, Haulage, Freight and transport hire	800	0
227004 Fuel, Lubricants and Oils	50,000	21,873
Total for Budget Output	757,199	191,600
Wage	0	0
Non-Wage	757,199	191,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

N / A

VOTE: 609 Mbarara City**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
312212 Light Vehicles - Acquisition	87,278	0
Total for Budget Output	87,278	0
Wage	0	0
Non-Wage	0	0
GoU Dev	87,278	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

Office furniture procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	7,000	0
312231 Office Equipment - Acquisition	3,000	0
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

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

Planning and Budgeting services undertaken

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	291,869	115,605
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	7,068
221007 Books, Periodicals & Newspapers	1,160	92

VOTE: 609 Mbarara City**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>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,865	1,385
221011 Printing, Stationery, Photocopying and Binding	90,540	34,632
221017 Membership dues and Subscription fees.	6,300	0
222001 Information and Communication Technology Services.	2,160	1,980
227001 Travel inland	37,671	13,686
227004 Fuel, Lubricants and Oils	10,588	5,000
Total for Budget Output	461,153	179,448
Wage	291,869	115,605
Non-Wage	169,284	63,843
GoU Dev	0	0
Ext Finance	0	0

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

Proper use of IFMS in preparation of requisitions and payments

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	16,240
Total for Budget Output	30,000	16,240
Wage	0	0
Non-Wage	30,000	16,240
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.**

Books of account kept both in soft and hard copies, accountability compliance

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

All books of Accounts posted, reconciled and final accounts prepared

VOTE: 609 Mbarara City**Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,500	1,874
221002 Workshops, Meetings and Seminars	6,000	0
221009 Welfare and Entertainment	3,000	1,200
222001 Information and Communication Technology Services.	1,560	840
227001 Travel inland	9,000	4,015
227004 Fuel, Lubricants and Oils	6,000	370
Total for Budget Output	34,060	8,299
Wage	0	0
Non-Wage	34,060	8,299
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,389,690	395,587
Wage	291,869	115,605
Non-Wage	990,543	279,982
GoU Dev	107,278	0
Ext Finance	0	0

VOTE: 609 Mbarara City**Quarter 3****Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Staff recruitment done, rewards and sanctions of staff done.

Land board meetings held and allocations done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	108,178	52,116
221011 Printing, Stationery, Photocopying and Binding	5,012	5,009
227001 Travel inland	53,532	12,329
Total for Budget Output	166,722	69,454
Wage	0	0
Non-Wage	166,722	69,454
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurement of supplies, services and works in the City and its Divisions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	19,403	14,153
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,212	5,353
221001 Advertising and Public Relations	10,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	3,617
227001 Travel inland	12,093	2,921
Total for Budget Output	70,708	26,044
Wage	19,403	14,153
Non-Wage	51,305	11,891
GoU Dev	0	0

VOTE: 609 Mbarara City**Quarter 3****Department: 030 Statutory bodies**

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

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

Council and committee meetings organised, monitoring visits and study tours organised, Council visitors entertained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,638	1,040
221007 Books, Periodicals & Newspapers	1,872	500
221009 Welfare and Entertainment	20,000	15,275
221011 Printing, Stationery, Photocopying and Binding	8,942	2,000
221017 Membership dues and Subscription fees.	2,000	610
222001 Information and Communication Technology Services.	2,800	980
224004 Beddings, Clothing, Footwear and related Services	5,000	0
227001 Travel inland	34,000	4,241
227003 Carriage, Haulage, Freight and transport hire	20,000	5,600
227004 Fuel, Lubricants and Oils	10,000	2,000
282101 Donations	20,000	400
Total for Budget Output	133,252	32,646
Wage	0	0
Non-Wage	133,252	32,646
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**

Approve the City Budgets and workplans. Review the City bylaws. Monitor implementation of Council programs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	186,162	103,413
211105 Ex-Gratia for Political leaders.	169,560	119,440

VOTE: 609 Mbarara City**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)	262,678	123,706
225204 Monitoring and Supervision of capital work	24,641	5,000
227001 Travel inland	96,993	46,151
227004 Fuel, Lubricants and Oils	20,000	17,485
Total for Budget Output	760,034	415,195
Wage	186,162	103,413
Non-Wage	573,872	311,782
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs**

Public accounts committee discuss Quarterly Internal Audit Reports

PIAP Output: 16080515 Critical system processes automated

PAC meeting organised. Meetings held, Minutes recorded

VOTE: 609 Mbarara City**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		US\$ Thousands
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,940
227001 Travel inland	14,640	2,500
Total for Budget Output	24,640	4,440
Wage	0	0
Non-Wage	24,640	4,440
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,522,887	609,064
Wage	205,565	117,566
Non-Wage	1,217,322	491,498
GoU Dev	100,000	0
Ext Finance	0	0

VOTE: 609 Mbarara City**Quarter 3****Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
211101 General Staff Salaries	406,401	190,437
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,000	0
221001 Advertising and Public Relations	17,315	10,600
221002 Workshops, Meetings and Seminars	21,452	0
221009 Welfare and Entertainment	6,316	2,000
221011 Printing, Stationery, Photocopying and Binding	6,327	0
222001 Information and Communication Technology Services.	2,000	0
223001 Property Management Expenses	10,315	7,587
224001 Medical Supplies and Services	10,315	7,710
224003 Agricultural Supplies and Services	6,147	6,120
225101 Consultancy Services	2,000	0
227001 Travel inland	102,282	7,077
227004 Fuel, Lubricants and Oils	10,794	7,934
312231 Office Equipment - Acquisition	15,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	15,000	0
Total for Budget Output	725,664	239,465
Wage	406,401	190,437
Non-Wage	283,116	42,908
GoU Dev	36,147	6,120
Ext Finance	0	0
Total for Department	725,664	239,465
Wage	406,401	190,437
Non-Wage	283,116	42,908

VOTE: 609 Mbarara City

Quarter 3

GoU Dev	36,147	6,120
Ext Finance	0	0

VOTE: 609 Mbarara City**Quarter 3****Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320034 Prevention and Rehabilitaion services

N / A

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

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

Health Inspections done, Town Cleaned, Solid waste disposal site maintained, Water surveillance done, OPD completed at Nyamitanga HC III, Staff house completed at Kicwamba HC III

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Staff Salaries paid, Staff structure filled and deployed

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

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

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

Morbidity due to communicable diseases reduced

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

Reduction of Disease incidences in th City

VOTE: 609 Mbarara City**Quarter 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>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,103,112	1,578,725
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	10,000
221009 Welfare and Entertainment	30,000	0
223001 Property Management Expenses	261,739	0
227001 Travel inland	70,000	14,897
263308 Sector Conditional Grant (Non-Wage)	294,352	220,764
312111 Residential Buildings - Acquisition	86,807	66,938
312121 Non-Residential Buildings - Acquisition	135,268	135,268
312129 Other Buildings other than dwellings - Acquisition	80,000	52,283
312139 Other Structures - Acquisition	50,000	0
Total for Budget Output	3,131,278	2,078,875
Wage	2,103,112	1,578,725
Non-Wage	526,091	245,661
GoU Dev	502,075	254,489
Ext Finance	0	0

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

Kichwamba HC II upgraded to HC III, Immunisation and vaccination provided at the HCs and outreaches

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)	373,027	274,101
Total for Budget Output	373,027	274,101
Wage	0	0
Non-Wage	373,027	274,101
GoU Dev	0	0
Ext Finance	0	0

VOTE: 609 Mbarara City**Quarter 3****Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

HIV Counselling, testing and treatment at all HCs, COVID
19 testing vaccination and management, TB patients
management done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,991	8,226
212102 Medical expenses (Employees)	20,000	925
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	20,000	0
221009 Welfare and Entertainment	15,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
222001 Information and Communication Technology Services.	5,200	540
223001 Property Management Expenses	54,237	44,565
224001 Medical Supplies and Services	7,200	0
224004 Beddings, Clothing, Footwear and related Services	28,000	0
227001 Travel inland	45,000	12,388
227004 Fuel, Lubricants and Oils	41,970	31,075
228001 Maintenance-Buildings and Structures	5,003	0
228002 Maintenance-Transport Equipment	8,000	2,558
Total for Budget Output	311,601	100,276
Wage	0	0
Non-Wage	311,601	100,276
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,085,905	2,487,457
Wage	2,103,112	1,578,725
Non-Wage	1,210,719	654,243
GoU Dev	772,075	254,489

VOTE: 609 Mbarara City

Quarter 3

Ext Finance	0	0
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VOTE: 609 Mbarara City**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	5,095
312111 Residential Buildings - Acquisition	280,000	48,444
312121 Non-Residential Buildings - Acquisition	227,290	42,430
312235 Furniture and Fittings - Acquisition	50,000	0
Total for Budget Output	567,290	95,969
Wage	0	0
Non-Wage	0	0
GoU Dev	567,290	95,969
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1205010401 Human resources recruited to fill vacant posts

Payment of salary to staff in schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	5,221,470	3,858,990
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000	0
224008 Educational Materials and Services	50,000	0
227001 Travel inland	50,000	0
312121 Non-Residential Buildings - Acquisition	70,000	0
Total for Budget Output	5,451,470	3,858,990
Wage	5,221,470	3,858,990
Non-Wage	160,000	0
GoU Dev	70,000	0

VOTE: 609 Mbarara City**Quarter 3****Department: 060 Education**

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

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	569,012	370,400
Total for Budget Output	569,012	370,400
Wage	0	0
Non-Wage	569,012	370,400
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Capitation grant disbursed to USE/UPOLET schools

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	647,546	431,352
Total for Budget Output	647,546	431,352
Wage	0	0
Non-Wage	647,546	431,352
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 609 Mbarara City**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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,488,496	6,610,207
Total for Budget Output	5,488,496	6,610,207
Wage	5,488,496	6,610,207
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,573,903	1,954,615
Total for Budget Output	1,573,903	1,954,615
Wage	1,573,903	1,954,615
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	965,304	643,536
Total for Budget Output	965,304	643,536
Wage	0	0

VOTE: 609 Mbarara City**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	965,304
	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**

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)	12,000	2,000
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	24,328	4,053
Total for Budget Output	40,328	6,053
Wage	0	0
Non-Wage	40,328	6,053
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	26,568	0
Total for Budget Output	26,568	0
Wage	0	0
Non-Wage	26,568	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

VOTE: 609 Mbarara City**Quarter 3****Department: 060 Education**

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

Payment of monthly salary to department staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	170,225	78,411
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,037	17,893
212103 Incapacity benefits (Employees)	1,000	0
221003 Staff Training	20,095	3,790
221007 Books, Periodicals & Newspapers	1,230	0
221008 Information and Communication Technology Supplies.	2,600	0
221009 Welfare and Entertainment	9,000	2,450
221011 Printing, Stationery, Photocopying and Binding	15,000	160
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	3,600	1,020
224004 Beddings, Clothing, Footwear and related Services	5,000	0
227001 Travel inland	35,000	18,105
227003 Carriage, Haulage, Freight and transport hire	4,000	4,000
227004 Fuel, Lubricants and Oils	16,334	9,650
Total for Budget Output	305,121	135,479
Wage	170,225	78,411
Non-Wage	134,896	57,068
GoU Dev	0	0
Ext Finance	0	0

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

Co-curricular activities held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221005 Official Ceremonies and State Functions	500	0

VOTE: 609 Mbarara City**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		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	0
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	500	0
224008 Educational Materials and Services	8,000	0
227001 Travel inland	4,000	2,000
227003 Carriage, Haulage, Freight and transport hire	6,000	0
Total for Budget Output	30,000	2,000
Wage	0	0
Non-Wage	30,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,665,037	14,108,601
Wage	12,454,094	12,502,222
Non-Wage	2,573,653	1,510,409
GoU Dev	637,290	95,969
Ext Finance	0	0

VOTE: 609 Mbarara City

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

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

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	150,000	0
312131 Roads and Bridges - Acquisition	4,453,869	4,304,637
Total for Budget Output	4,603,869	4,304,637
Wage	0	0
Non-Wage	0	0
GoU Dev	4,603,869	4,304,637
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

All road maintained in motorable condition

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,080,210	382,183
Total for Budget Output	1,080,210	382,183
Wage	0	0
Non-Wage	1,080,210	382,183
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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

Staff Salaries paid, more staff recruited, new roads opened,
Utility bills paid for, Offices cleaned and maintained

VOTE: 609 Mbarara City**Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Department staff salaries paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	447,136	150,079
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,000	585
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	7,000	0
221009 Welfare and Entertainment	32,000	200
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	3,600	0
223005 Electricity	45,130	15,585
223006 Water	22,000	1,074
224004 Beddings, Clothing, Footwear and related Services	2,800	0
227001 Travel inland	44,882	9,126
227004 Fuel, Lubricants and Oils	3,000	400
228001 Maintenance-Buildings and Structures	32,000	0
228004 Maintenance-Other Fixed Assets	15,541	1,720
312131 Roads and Bridges - Acquisition	621,506	14,730
Total for Budget Output	1,329,596	193,500
Wage	447,136	150,079
Non-Wage	260,953	28,691
GoU Dev	621,506	14,730
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services**PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

New roads opened, Buildings maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	150,000	53,662

VOTE: 609 Mbarara City**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			US\$ Thousand
Item		Approved Budget	Spent
312211 Heavy Vehicles - Acquisition		1,019,520	713,660
Total for Budget Output		1,169,520	767,322
	Wage	0	0
	Non-Wage	150,000	53,662
	GoU Dev	1,019,520	713,660
	Ext Finance	0	0
Total for Department		8,183,194	5,647,642
	Wage	447,136	150,079
	Non-Wage	1,491,163	464,535
	GoU Dev	6,244,895	5,033,027
	Ext Finance	0	0

VOTE: 609 Mbarara City**Quarter 3****Department: 090 Natural Resources**

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	430,000	117,702
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	147,712	81,450
211107 Boards, Committees and Council Allowances	15,000	0
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	13,000	5,500
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	5,000	600
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	3,000	1,440
223001 Property Management Expenses	8,000	6,020
224003 Agricultural Supplies and Services	5,260	0
225101 Consultancy Services	5,000	0
227001 Travel inland	23,000	5,576
227004 Fuel, Lubricants and Oils	10,000	8,700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	0
312149 Other Land Improvements - Acquisition	95,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
312412 Cultivated Plants - Acquisition	100,000	35,110
Total for Budget Output	884,972	262,098
Wage	430,000	117,702
Non-Wage	254,972	109,286
GoU Dev	200,000	35,110
Ext Finance	0	0

VOTE: 609 Mbarara City**Quarter 3**

Total for Department	884,972	262,098
Wage	430,000	117,702
Non-Wage	254,972	109,286
GoU Dev	200,000	35,110
Ext Finance	0	0

VOTE: 609 Mbarara City**Quarter 3****Department: 100 Community Based Services**

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Residents mobilised to participate in Government
programmes

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	135,443	70,660
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,869	6,894
221002 Workshops, Meetings and Seminars	8,632	4,097
221007 Books, Periodicals & Newspapers	1,940	368
221008 Information and Communication Technology Supplies.	1,440	0
221009 Welfare and Entertainment	2,560	0
221011 Printing, Stationery, Photocopying and Binding	2,500	2,492
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,880	960
223001 Property Management Expenses	1,981	0
224004 Beddings, Clothing, Footwear and related Services	1,477	0
227001 Travel inland	57,814	12,232
227004 Fuel, Lubricants and Oils	4,769	4,765
312121 Non-Residential Buildings - Acquisition	100,000	10,000
Total for Budget Output	380,305	112,468
Wage	135,443	70,660
Non-Wage	144,862	31,808
GoU Dev	100,000	10,000
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 609 Mbarara City**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 15040201 CDMIS established and operationalized

Communities mobilised for implementation of government programmes, Abandoned children and Street kids resettled. National days for interest groups celebrated, public library remain open for readers

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,901	1,550
221002 Workshops, Meetings and Seminars	30,835	5,550
221009 Welfare and Entertainment	5,000	0
221012 Small Office Equipment	1,000	0
224004 Beddings, Clothing, Footwear and related Services	1,796	300
227001 Travel inland	13,473	943
227003 Carriage, Haulage, Freight and transport hire	5,000	2,100
227004 Fuel, Lubricants and Oils	5,000	1,214
282101 Donations	22,300	6,000
Total for Budget Output	94,305	17,657
Wage	0	0
Non-Wage	94,305	17,657
GoU Dev	0	0
Ext Finance	0	0
Total for Department	474,610	130,126
Wage	135,443	70,660
Non-Wage	239,167	49,465
GoU Dev	100,000	10,000
Ext Finance	0	0

VOTE: 609 Mbarara City**Quarter 3****Department: 110 Planning**

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Capacity of strategic staff built on development planning

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

Statistical data collected, analysed and disseminated

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

Functionalise parish community information system

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

Administrative data collected in all departments and disseminated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	118,061	10,181
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	1,615
221001 Advertising and Public Relations	1,000	0
221005 Official Ceremonies and State Functions	1,000	1,000
221009 Welfare and Entertainment	13,521	11,350
221011 Printing, Stationery, Photocopying and Binding	8,047	2,506
222001 Information and Communication Technology Services.	2,860	640
227001 Travel inland	17,940	8,005
227004 Fuel, Lubricants and Oils	8,000	3,420
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	189,429	38,717
Wage	118,061	10,181
Non-Wage	71,368	28,536
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

VOTE: 609 Mbarara City**Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	130,000	2,000
Total for Budget Output	130,000	2,000
Wage	0	0
Non-Wage	130,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	319,429	40,717
Wage	118,061	10,181
Non-Wage	201,368	30,536
GoU Dev	0	0
Ext Finance	0	0

VOTE: 609 Mbarara City**Quarter 3****Department: 120 Internal Audit**

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Revenue Collection Verified, Internal Control System
Reviewed, Assets Management and Control Reviewed,
Procurement Procedures and Payments Verified,
Government Transfers Audited, Payrolls Audited,
Manpower Audit Carried out

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

Item	Approved Budget	Spent
211101 General Staff Salaries	39,215	20,953
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,471	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	1,440	900
227001 Travel inland	11,472	2,668
227004 Fuel, Lubricants and Oils	4,020	1,720
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	0
Total for Budget Output	68,018	27,241
Wage	39,215	20,953
Non-Wage	28,803	6,288
GoU Dev	0	0
Ext Finance	0	0
Total for Department	68,018	27,241
Wage	39,215	20,953
Non-Wage	28,803	6,288
GoU Dev	0	0
Ext Finance	0	0

VOTE: 609 Mbarara City**Quarter 3****Department: 130 Trade, Industry and Local Development**

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Engage the private sector in taxation issues, Training and inspection of SACCOs, Market inspections

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	8,000	0
221003 Staff Training	2,500	0
221008 Information and Communication Technology Supplies.	2,000	0
221012 Small Office Equipment	40,000	800
312121 Non-Residential Buildings - Acquisition	191,517	90,740
Total for Budget Output	245,517	91,540
Wage	0	0
Non-Wage	14,000	0
GoU Dev	231,517	91,540
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Engage the private sector in taxation issues, Training and inspection of SACCOs, Market inspections

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	96,947	18,675
221002 Workshops, Meetings and Seminars	14,846	5,000
221008 Information and Communication Technology Supplies.	4,000	0
225101 Consultancy Services	74,000	73,600
227001 Travel inland	10,294	4,565
227004 Fuel, Lubricants and Oils	3,787	2,000

VOTE: 609 Mbarara City**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		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	600,000	0
Total for Budget Output	803,874	103,840
Wage	96,947	18,675
Non-Wage	106,927	85,165
GoU Dev	600,000	0
Ext Finance	0	0
Total for Department	1,049,391	195,380
Wage	96,947	18,675
Non-Wage	120,927	85,165
GoU Dev	831,517	91,540
Ext Finance	0	0

VOTE: 609 Mbarara City

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	5	

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	10	

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
Impact of learning on institutional performance report in	Percentage	10	

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
Number of stakeholders trained to manage a funded Public	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	10	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of quarterly office supplies procured	Percentage	40	

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Quarter 3

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	50	

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of pre-feasibility and feasibility studies in priority	Percentage	95	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of planned training activities undertaken	Percentage	95	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
IT and PA manuals, standards and guidelines in place.	Yes/No	Yes	

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	95	

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	95	

VOTE: 609 Mbarara City

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	100%	

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	30	

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 physical verification, Maintenance, transfer, repair,	Percentage	100%	

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	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of extension workers trained in dissemination	Number	40	

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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
No. of local manufacturers supported with low cost credit	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
NDA Quality Laboratory constructed	Percentage	100%	

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
No. of health workers in the public and private sector	Number	50	

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	100%	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320157 Primary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

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

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	100%	

VOTE: 609 Mbarara City**Quarter 3****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320157 Primary 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	100%	

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

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

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%	

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	100%	

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	85	

SubProgramme: 04 Labour and employment services**Budget Output: 320157 Primary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of textbooks and other instructional materials	Number	100	Not budgeted for

Budget Output: 320162 Capitation (Primary)**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	100%	Construction is ongoing

VOTE: 609 Mbarara City

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Department: 060 Education**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320160 Tertiary 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
Number of existing TVET institutions equipped with	Number	50	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
TVET Enrolment ('000)	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Regional Sports focused schools	Percentage	100%	

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: 000017 Infrastructure Development and Management****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	100%	

Budget Output: 260009 Road Maintenance**PIAP Output : 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Km of strategic roads upgraded	Number	10	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Km of strategic roads upgraded	Number	1000	

VOTE: 609 Mbarara City

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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: 260009 Road Maintenance****PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of KMs rehabilitated	Number	10	

Budget Output: 260010 Road Rehabilitation**PIAP Output : 09020404 Transport infrastructure rehabilitated and maintained**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
km of Community Access Roads Rehabilitated	Number	1000	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Level of implementation of the NDPIII implementation	Level	10	

Department: 100 Community Based Services**Service Area: 20 Empowerment and Mindset Change****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

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

VOTE: 609 Mbarara City**Quarter 3****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of parishes with functional Community	Percentage	80	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of clients served by the Regional Business	Number	50	

VOTE: 609 Mbarara City**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: 237683 Mbarara south Div					
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: 211101 General Staff Salaries					
Staff Salaries paid		Programme Conditional Grant - Wage Recurrent	N/A	478,994	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyamitanga Health Unit	Nyamitanga	Programme Conditional Grant - Non Wage Recurrent	NA	1,793	0
Mbarara muslim health centre	Kakoba Mosque	Programme Conditional Grant - Non Wage Recurrent	NA	6,045	0
Kakoba Division Health Centre III	Kakoba Central	Programme Conditional Grant - Non Wage Recurrent	NA	14,317	0
Nyamityobora Health Centre II	Kijungu	Programme Conditional Grant - Non Wage Recurrent	NA	7,159	0
Rwakishakizi Health centre 11	Rwakishakizi	Programme Conditional Grant - Non Wage Recurrent	NA	7,159	0
Kicwamba Health centre 11	Kicwamba	Programme Conditional Grant - Non Wage Recurrent	NA	7,159	0
Ruti Health Centre II	Ruti	Programme Conditional Grant - Non Wage Recurrent	NA	7,159	0
Item: 312111 Residential Buildings - Acquisition					
Professional Engineering Services-Architectural Designs	Kicwamba HC Staff House	Programme Conditional Grant - Development	N/A	86,807	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Holy Innocents PHC Funds	Holy Innocents PHC Funds	Programme Conditional Grant - Non Wage Recurrent	NA	373,027	0

VOTE: 609 Mbarara City**Quarter 3**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237683 Mbarara south Div					
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-Architectural Designs	Nyamityobora PS 2 unit Staff House	Programme Conditional Grant - Development	To be procured	260,000	0
Professional Engineering Services-Architectural Designs	Staff House at Karama PS	Programme Conditional Grant - Development	To be procured	300,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Two Classroom block at Rwakishakizi PS	Locally Raised Revenues	N/A	140,000	0
Non Residential Buildings Contractor	Two Classrooms at Bugashe II	Locally Raised Revenues	N/A	60,000	0
Non Residential Buildings Contractor	Two Classrooms at Bugashe II PS	Locally Raised Revenues	N/A	34,580	0
Non Residential Buildings Contractor	Completion of Kicwamba 2 Classrooms	Locally Raised Revenues	N/A	80,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	School Desks for Karama PS	Transitional Conditional Grant - Development	To be procured	50,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Lawrence P/S	St. Lawrence P/S	Programme Conditional Grant - Non Wage Recurrent	NA	5,686	1,895
KAMBABA PS	KAMBABA PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,571	2,524
Nyakahanga PS	Nyakahanga	Programme Conditional Grant - Non Wage Recurrent	NA	4,076	1,359
Kakukuru PS	Kakukuru	Programme Conditional Grant - Non Wage Recurrent	NA	5,367	1,789
Kibingo I PS	Kibingo I	Programme Conditional Grant - Non Wage Recurrent	NA	5,671	1,890
Rutooma PS	Rutooma	Programme Conditional Grant - Non Wage Recurrent	NA	3,206	1,069
Kibaya PS	Kibaya PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,629	2,876
Rwarire PS	Rwarire PS	Programme Conditional Grant - Non Wage Recurrent	NA	3,308	1,103
Kakoba Moslem P/S	Kakoba Moslem P/S	Programme Conditional Grant - Non Wage Recurrent	NA	10,601	3,534

VOTE: 609 Mbarara City**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: 237683 Mbarara south Div					
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)					
Kinyaza	Kinyaza	Programme Conditional Grant - Non Wage Recurrent	NA	7,281	2,427
Ngaara PS	Ngaara	Programme Conditional Grant - Non Wage Recurrent	NA	7,034	2,345
RUCENCE PS	RUCENCE PS	Programme Conditional Grant - Non Wage Recurrent	NA	3,105	1,035
St Boniface Bwenkoma PS	St Boniface Bwenkoma	Programme Conditional Grant - Non Wage Recurrent	NA	4,627	1,542
Tukore Invalids PS	Tukoe Invalids	Programme Conditional Grant - Non Wage Recurrent	NA	4,730	1,577
Nyamityobora P/S	Nyamityobora P/S	Programme Conditional Grant - Non Wage Recurrent	NA	10,210	3,403
Nyamiyaga P/S	Nyamiyaga P/S	Programme Conditional Grant - Non Wage Recurrent	NA	5,352	1,784
Kichwamba I	Kichwamba I	Programme Conditional Grant - Non Wage Recurrent	NA	8,281	2,760
Kagaaga I	Kagaaga I	Programme Conditional Grant - Non Wage Recurrent	NA	6,802	2,267
Rukindo PS	Rukindo	Programme Conditional Grant - Non Wage Recurrent	NA	4,221	1,407
Katukuru PS	Katukuru	Programme Conditional Grant - Non Wage Recurrent	NA	8,571	2,857
Keijengye PS	Keijengye	Programme Conditional Grant - Non Wage Recurrent	NA	5,903	1,968
Nshungyezi PS	Nshungyezi	Programme Conditional Grant - Non Wage Recurrent	NA	4,395	1,465
Mbarara Municipal School P/S	Mbarara Municipal School P/S	Programme Conditional Grant - Non Wage Recurrent	NA	55,131	18,377
St Mary's Katete P/S	St Mary's Katete P/S	Programme Conditional Grant - Non Wage Recurrent	NA	11,964	3,988
Nyakayojo I P/S	Nyakayojo PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,048	2,016
Karama P/S	Karama PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,252	2,417
Bishop Stuart Demo P/S	NTC Kakoba	Programme Conditional Grant - Non Wage Recurrent	NA	7,978	2,659
Nyabugando PS	Nyabugando	Programme Conditional Grant - Non Wage Recurrent	NA	3,540	1,180

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237683 Mbarara south Div					
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)					
Rwakishakizi PS	Rwakishakizi PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,903	1,634
Bishop Stuart Demo P/S	NTC Kakoba	Programme Conditional Grant - Non Wage Recurrent	NA	5,825	1,942
Mbarara Army P/S	Mbarara Army PS	Programme Conditional Grant - Non Wage Recurrent	NA	14,574	4,858
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 PETER KATUKURU SS	ST PETER KATUKURU SS	Programme Conditional Grant - Non Wage Recurrent	NA	50,616	16,872
ST PETER KATUKURU SS	ST PETER KATUKURU SS	Programme Conditional Grant - Non Wage Recurrent	NA	690	230
NYAKAYOJO SS	NYAKAYOJO SS	Programme Conditional Grant - Non Wage Recurrent	NA	71,640	23,880
MBARARA ARMY BOARDING SS	MBARARA ARMY BOARDING SS	Programme Conditional Grant - Non Wage Recurrent	NA	179,520	59,840
MBARARA SS	MBARARA SS	Programme Conditional Grant - Non Wage Recurrent	NA	184,540	61,513
NYAMITANGA SS	NYAMITANGA SS	Programme Conditional Grant - Non Wage Recurrent	NA	59,380	217,727
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)					
NYAMITANGA TECH. INST	NYAMITANGA TECH. INST	Programme Conditional Grant - Non Wage Recurrent	NA	156,317	0
Bishop Stuart Kibingo PTC	Bishop Stuart Kibingo PTC	Programme Conditional Grant - Non Wage Recurrent	NA	621,474	0
KADOGO COMMUNITY POLYTEC	KADOGO COMMUNITY POLYTEC	Programme Conditional Grant - Non Wage Recurrent	NA	64,920	0

VOTE: 609 Mbarara City**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: 237683 Mbarara south Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Other Dwellings - Contractor	Opening new roads	Locally Raised Revenues	To be procured	40,000	0
Other Dwellings - Contractor	Opening of new roads	Locally Raised Revenues	N/A	40,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312412 Cultivated Plants - Acquisition					
Electrical Machinery - Circuit Breakers and Disconnects	Acquisition of land titles and right of way	Locally Raised Revenues	N/A	50,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 000080 Economic Integration and Market Access					
Item: 221012 Small Office Equipment					
ICT - Assorted Hardware and Software Maintenance and Support	Wards Headquarters	Locally Raised Revenues	To be procured	40,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works	Aquisition of land for markets	Locally Raised Revenues	To be procured	191,517	0

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237686 Mbarara north DIV					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 312231 Office Equipment - Acquisition					
Irrigation and Drainage Channels - Consultancy	Headquarters	Locally Raised Revenues	N/A	3,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Irrigation and Drainage Channels - Contractor	Headquarters	Locally Raised Revenues	N/A	10,000	0
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					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Locally Raised Revenues	To be procured	5,012	0
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					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Animal Feeds	Headquarters	Programme Conditional Grant - Development	N/A	6,147	0
Item: 312231 Office Equipment - Acquisition					
Irrigation and Drainage Channels - Construction works	HQuarters	Locally Raised Revenues	To be procured	15,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	City Hquarters	Locally Raised Revenues	N/A	15,000	0

VOTE: 609 Mbarara City**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: 237686 Mbarara north DIV					
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)					
KYARWABUGANDA HC II	Kyarwabuganda	Programme Conditional Grant - Non Wage Recurrent	NA	14,317	0
Mbarara MC Health Centre IV	Boma	Programme Conditional Grant - Non Wage Recurrent	NA	71,586	0
Ruharo Mission Hospital	Mbarara Hs	Programme Conditional Grant - Non Wage Recurrent	NA	89,646	0
St Johns Community Health centr	Biharwe	Programme Conditional Grant - Non Wage Recurrent	NA	3,586	0
Kamukuzi DMO Health Centre II	Kamukuzi	Programme Conditional Grant - Non Wage Recurrent	NA	7,159	0
Kamukuzi Division Health Centr	Kakiika	Programme Conditional Grant - Non Wage Recurrent	NA	7,159	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Feasibility Studies or Screening of Projects - Stakeholder Engagement	Fencing Kenkombe garbage dumping site	Locally Raised Revenues	N/A	80,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Projects monitored	Headquarter	Programme Conditional Grant - Development	N/A	10,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Two Classroom block at Rwenjeru PS	Locally Raised Revenues	To be procured	140,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUKORA PS	MUKORA PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,136	2,379
Rwenjeru PS	Rwenjeru	Programme Conditional Grant - Non Wage Recurrent	NA	6,135	2,045
Nyabuhama P/S	Nyabuhama P/S	Programme Conditional Grant - Non Wage Recurrent	NA	5,947	1,982

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237686 Mbarara north DIV					
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)					
Rwebihuro PS	Rwebihuro	Programme Conditional Grant - Non Wage Recurrent	NA	7,252	2,417
Katebe P/S	Katebe P/S	Programme Conditional Grant - Non Wage Recurrent	NA	5,990	1,997
Nkokonjeru P/S	Nkokonjeru P/S	Programme Conditional Grant - Non Wage Recurrent	NA	6,237	2,079
Kamatarisi	Kamatarisi	Programme Conditional Grant - Non Wage Recurrent	NA	3,395	1,132
Biharwe Mixed PS	Biharwe Mixed PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,704	4,235
Rwobuyenje PS	Rwobuyenje	Programme Conditional Grant - Non Wage Recurrent	NA	5,164	1,721
Uganda Martyrs P/S	Uganda Martyrs P/S	Programme Conditional Grant - Non Wage Recurrent	NA	30,365	10,122
Biharwe Moslem PS	Biharwe Moslem	Programme Conditional Grant - Non Wage Recurrent	NA	7,266	2,422
Kishasha PS	Kishasha	Programme Conditional Grant - Non Wage Recurrent	NA	6,425	2,142
Rwebishuri PS	Rwebishuri	Programme Conditional Grant - Non Wage Recurrent	NA	10,050	3,350
Katojo-Biharwe PS	Katojo-Biharwe	Programme Conditional Grant - Non Wage Recurrent	NA	16,082	5,361
Rwakaterere PS	Rwakaterere	Programme Conditional Grant - Non Wage Recurrent	NA	6,730	2,243
Kyamugorani PS	Kyamugorani	Programme Conditional Grant - Non Wage Recurrent	NA	8,252	2,751
Boma P/S	Boma P/S	Programme Conditional Grant - Non Wage Recurrent	NA	5,802	1,934
Kafunjo P/School	Kafunjo PS	Programme Conditional Grant - Non Wage Recurrent	NA	3,902	1,301
St. Lawrence Kyahi PS	Kyahi PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,731	3,244

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237686 Mbarara north DIV					
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)					
ST PAUL BIHARWE HIGH SCHOOL	ST PAUL BIHARWE HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	101,160	33,720
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)					
KAKIIKA TECHNICAL SCHOOL	KAKIIKA TECHNICAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	122,593	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					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	HQs	Programme Conditional Grant - Non Wage Recurrent	To be procured	24,328	0
Budget Output: 320016 Management of Education Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	HQs	Locally Raised Revenues	N/A	53,931	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: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Construction of materials laboratory in the yard	Locally Raised Revenues	N/A	150,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237686 Mbarara north DIV					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312131 Roads and Bridges - Acquisition					
Other Dwellings - Contractor	Kyamugorani Road upgrading	Locally Raised Revenues	To be procured	8,807,737	0
Other Dwellings - Electrical Works	Street lights Installation and repairs	Locally Raised Revenues	N/A	100,000	0
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Other Dwellings - Contractor	Roads Opening	Locally Raised Revenues	N/A	80,346	0
Other Dwellings - Contractor	Roads opening	Locally Raised Revenues	To be procured	300,000	0
Other Dwellings - Contractor	Roads opening	Locally Raised Revenues	N/A	30,000	0
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 312211 Heavy Vehicles - Acquisition					
Furniture and Fixtures - Maintenance and Repair	Acquisition of motor grader	Locally Raised Revenues	To be procured	1,019,520	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312149 Other Land Improvements - Acquisition					
Power lines, Stations and Plants - Construction works	Landscaping and flower planting	Locally Raised Revenues	N/A	95,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Headquarters	Locally Raised Revenues	N/A	5,000	0
Item: 312412 Cultivated Plants - Acquisition					
Electrical Machinery - Circuit Breakers and Disconnects	Acquisition of land titles and right of way	Locally Raised Revenues	N/A	50,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1896 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyamitanga Division Health Cen	Karugangama	Programme Conditional Grant - Non Wage Recurrent	NA	14,317	0
Biharwe Health centre 11	Biharwe	Programme Conditional Grant - Non Wage Recurrent	NA	14,317	0
Nyakayojo Health centre 111	Kitagata	Programme Conditional Grant - Non Wage Recurrent	NA	14,317	0
Rwemigina Health centre 11	Rwemigina	Programme Conditional Grant - Non Wage Recurrent	NA	7,159	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Tukoe Invalids	Tukole Invalids PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,274	0
Katete P/S	Katete PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,324	0
Madrasat Hamuza P/S	Madrasat Hamuza PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,932	0
Madrasat Umar Kasenyi P/S	Madrasat Umar Kasenyi	Programme Conditional Grant - Non Wage Recurrent	NA	8,774	0
Nyamitanga Moslem P/S	Nyamitanga Moslem PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,541	0
Ruti Moslem P/S	Ruti Moslem	Programme Conditional Grant - Non Wage Recurrent	NA	6,918	0
St Aloysius P/S	St Aloysius	Programme Conditional Grant - Non Wage Recurrent	NA	17,097	0
St Hellens' P/S	St Hellens PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,644	0
St Hellens' P/S	St Hellens PS	Programme Conditional Grant - Non Wage Recurrent	NA	3,986	0
Mbarara Parent's P/S	Mbarara Parents PS	Programme Conditional Grant - Non Wage Recurrent	NA	22,665	0
Mbarara United Pentecostal P/S	Pentecostal PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,990	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: S1896 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mbarara Junior P/S	Mbarara Junior	Programme Conditional Grant - Non Wage Recurrent	NA	22,259	0
Mbarara Mixed P/S	Mbarara Mixed	Programme Conditional Grant - Non Wage Recurrent	NA	8,645	0
Mbarara Mixed P/S	Mbarara Mixed ps	Programme Conditional Grant - Non Wage Recurrent	NA	4,829	0
Ruharo Moslem	Ruharo Moslem	Programme Conditional Grant - Non Wage Recurrent	NA	4,946	0
Bugashe I	Bugashe I PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,498	0
Bugashe II	Bugashe II PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,295	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Contract staff paid their wages	Mbarara City Headquarters	Locally Raised Revenues	N/A	147,712	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Mbarara City Headquarters	Locally Raised Revenues	N/A	23,000	0

