VOTE: 892 Mbarara District Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 892 Mbarara District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 15-10-2025

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

VOTE: 892 Mbarara District Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,695,694	1,695,694	0	0%
Discretionary Government Transfers	4,070,010	4,070,010	0	0%
Conditional Government Transfers	32,044,519	32,044,519	0	0%
Other Government Transfers	662,969	662,969	0	0%
External Financing	480,000	480,000	0	0%
Total Revenues shares	**38,953,192**	**38,953,192**	**0**	**0%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,697,094	1,697,094	356,305	21%
Tourism Development	10,795	10,795	1,575	15%
Natural Resources, Environment, Climate Change, Land And Water Management	494,519	494,519	105,292	21%
Private Sector Development	114,653	114,653	17,106	15%
Integrated Transport Infrastructure And Services	1,865,420	1,865,420	237,125	13%
Sustainable Urbanisation And Housing	5,000	5,000	640	13%
Digital Transformation	605,835	605,835	151,442	25%
Human Capital Development	23,534,712	23,534,712	4,900,140	21%
Public Sector Transformation	9,002,121	7,867,127	1,652,178	18%
Governance And Security	731,186	1,866,180	371,949	51%
Regional Balanced Development	345,224	345,224	35,111	10%
Development Plan Implementation	546,632	546,632	105,825	19%
Grand Total	**38,953,192**	**38,953,192**	**7,934,687**	**20%**
Wage	20,484,119	20,484,119	4,738,396	23%
Non-Wage Recurrent	14,414,290	14,414,290	3,161,718	22%
Domestic Devt	3,574,783	3,574,783	34,574	1%
External Financing	480,000	480,000	0	0%

Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**1,695,694**	**1,695,694**	**0**	**0%**
Advertisements/Bill Boards	1,560	1,560	0	0%
Animal and Crop Husbandry related Levies	44,900	44,900	0	0%
Business licenses	174,166	174,166	0	0%
Educational/Instruction related levies	19,000	19,000	0	0%
Land Fees	158,000	158,000	0	0%
Liquor licenses	55,592	55,592	0	0%
Local Hotel Tax	2,500	2,500	0	0%
Local Services Tax-Payable By Individuals	129,290	129,290	0	0%
Market /Gate Charges	374,228	374,228	0	0%
Other Licence fees	190,313	190,313	0	0%
Property related Duties/Fees	153,540	153,540	0	0%
Registration fees for Documents and Businesses	9,060	9,060	0	0%
Rent & Rates - Non-Produced Assets – from Gov't units	374,190	374,190	0	0%
Vehicle Parking Fees	9,355	9,355	0	0%
Discretionary Government Transfers	**4,070,010**	**4,070,010**	**0**	**0%**
District Discretionary Equalisation Development Grant	460,404	460,404	0	0%
District Unconditional Grant Non-Wage	713,180	713,180	0	0%
District Unconditional Grant Wage	2,679,860	2,679,860	0	0%
Urban Discretionary Equalisation Development Grant	58,959	58,959	0	0%
Urban Unconditional Non-Wage	157,608	157,608	0	0%
Conditional Government Transfers	**32,044,519**	**32,044,519**	**0**	**0%**
Programme Conditional Grant - Non Wage Recurrent	11,306,390	11,306,390	0	0%
Programme Conditional Grant - Development	1,519,055	1,519,055	0	0%
Programme Conditional Grant - Wage Recurrent	17,804,260	17,804,260	0	0%
Transitional Conditional Grant - Development	1,414,815	1,414,815	0	0%
Other Government Transfers	**662,969**	**662,969**	**0**	**0%**
GROW Project	15,000	15,000	0	0%
Micro Projects under Luwero Rwenzori Development Programme	52,500	52,500	0	0%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	40,000	40,000	0	0%
Uganda Road Fund (URF)	540,469	540,469	0	0%
Uganda Women Enterpreneurship Program(UWEP)	15,000	15,000	0	0%
External Financing	**480,000**	**480,000**	**0**	**0%**
Global Alliance for Vaccines and Immunization (GAVI)	180,000	180,000	0	0%
Jhpiego Corporation	150,000	150,000	0	0%
United Nations Children Fund (UNICEF)	150,000	150,000	0	0%
Total Revenues Shares	**38,953,192**	**38,953,192**	**0**	**0%**

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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	9,502,535	0	2,017,726	21%	0
Sub-Total	**9,502,535**	**0**	**2,017,726**	**21%**	**0**
Department: Finance					
10 Financial Management and Accountability (LG)	401,383	0	87,026	22%	0
Sub-Total	**401,383**	**0**	**87,026**	**22%**	**0**
Department: Statutory bodies					
10 Legislation and Oversight	986,468	0	153,940	16%	0
Sub-Total	**986,468**	**0**	**153,940**	**16%**	**0**
Department: Production and Marketing					
10 Agricultural Extension	1,043,586	0	240,794	23%	0
20 Agricultural Production	552,282	0	90,761	16%	0
30 Agricultural Value Chain Services	101,226	0	24,750	24%	0
Sub-Total	**1,697,094**	**0**	**356,305**	**21%**	**0**
Department: Health					
10 Primary HealthCare	5,455,351	0	1,201,040	22%	0
20 Hospital Services	265,893	0	0	0%	0
30 Health Management and Supervision	53,835	0	6,741	13%	0
Sub-Total	**5,775,079**	**0**	**1,207,781**	**21%**	**0**
Department: Education					
10 Pre-Primary and Primary Education	9,375,614	0	1,917,802	20%	0
20 Secondary Education	5,417,744	0	1,396,926	26%	0
30 Skills Development	1,068,821	0	219,569	21%	0
40 Education&Sports Management and Inspection	558,725	0	72,083	13%	0
50 Special Needs Education	8,000	0	952	12%	0
Sub-Total	**16,428,905**	**0**	**3,607,333**	**22%**	**0**
Department: Roads and Engineering					
10 Community Access Roads	1,535,469	0	181,681	12%	0
20 Engineering Services	329,951	0	55,444	17%	0
Sub-Total	**1,865,420**	**0**	**237,125**	**13%**	**0**

VOTE: 892 Mbarara District Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	960,196	0	31,206	3%	0
Sub-Total	**960,196**	**0**	**31,206**	**3%**	**0**
Department: Natural Resources					
10 Natural Resources Management	473,389	0	103,120	22%	0
Sub-Total	**473,389**	**0**	**103,120**	**22%**	**0**
Department: Community Based Services					
10 Community Mobilisation	251,844	0	44,500	18%	0
20 Empowerment and Mindset Change	118,688	0	9,320	8%	0
Sub-Total	**370,532**	**0**	**53,820**	**15%**	**0**
Department: Planning					
10 Planning and Statistics	250,076	0	34,977	14%	0
Sub-Total	**250,076**	**0**	**34,977**	**14%**	**0**
Department: Internal Audit					
10 Compliance	116,667	0	25,647	22%	0
Sub-Total	**116,667**	**0**	**25,647**	**22%**	**0**
Department: Trade, Industry and Local Development					
10 Commercial Services	125,448	0	18,681	15%	0
Sub-Total	**125,448**	**0**	**18,681**	**15%**	**0**
Grand Total	**38,953,192**	**0**	**7,934,687**	**20%**	**0**

VOTE: 892 Mbarara District Quarter 4

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	8,787,894	8,787,894	0	0%	0
District Unconditional Grant Non-Wage	117,357	229,199	0	0%	0
District Unconditional Grant Wage	605,835	605,835	0	0%	0
Locally Raised Revenues	130,486	813,553	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	952,517	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	6,981,699	6,981,699	0	0%	0
Urban Unconditional Non-Wage	0	157,608	0	0%	0
Development Revenues	714,641	714,641	0	0%	0
District Discretionary Equalisation Development Grant	29,163	152,682	0	0%	0
Locally Raised Revenues	3,000	3,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	182,477	0	0	0%	0
Transitional Conditional Grant - Development	500,000	500,000	0	0%	0
Urban Discretionary Equalisation Development Grant	0	58,959	0	0%	0
Total Revenues Shares	**9,502,535**	**9,502,535**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	605,835	605,835	151,442	25%	0
Non Wage	8,182,060	8,182,060	1,866,284	23%	0
Development Expenditure					
Domestic Development	714,641	714,641	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**9,502,535**	**9,502,535**	**2,017,726**	**21%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***2198173.58225***	**-2,017,726**		
Wage		0	-151,442	-15,145,869%	
Non Wage		0	-1,866,284	-204,671,489%	
Development Balances			**0**		
Domestic Development			0	-17,866,017%	
External Financing			0	0%	

SECTION B : Summary by Department

Total Unspent	**-2,017,726**	**-201,772,614%**

N / A

VOTE: 892 Mbarara District Quarter 4

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	401,383	401,383	0	0%	0
District Unconditional Grant Non-Wage	84,986	84,986	0	0%	0
District Unconditional Grant Wage	199,811	199,811	0	0%	0
Locally Raised Revenues	116,586	116,586	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**401,383**	**401,383**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	199,811	199,811	49,696	25%	0
Non Wage	201,572	201,572	37,330	19%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**401,383**	**401,383**	**87,026**	**22%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***100345.8245***	**-87,026**		
Wage		0	-49,696	-4,995,277%	
Non Wage		0	-37,330	-5,039,305%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-87,026**	**-8,702,636%**	

N / A

VOTE: 892 Mbarara District Quarter 4

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	929,216	929,216	0	0%	0
District Unconditional Grant Non-Wage	281,592	281,593	0	0%	0
District Unconditional Grant Wage	270,162	270,162	0	0%	0
Locally Raised Revenues	377,461	377,461	0	0%	0
Development Revenues	57,252	57,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Locally Raised Revenues	12,000	12,000	0	0%	0
Total Revenues Shares	**986,468**	**986,468**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	270,162	270,162	67,325	25%	0
Non Wage	659,054	659,054	86,616	13%	0
Development Expenditure					
Domestic Development	57,252	57,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**986,468**	**986,468**	**153,940**	**16%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***232303.9875***	**-153,940**		
Wage		0	-67,325	-6,754,059%	
Non Wage		0	-86,616	-16,476,340%	
Development Balances			**0**		
Domestic Development			0	-1,431,291%	
External Financing			0	0%	
Total Unspent			**-153,940**	**-15,394,036%**	

N / A

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,479,721	1,479,721	0	0%	0
District Unconditional Grant Non-Wage	3,000	3,000	0	0%	0
District Unconditional Grant Wage	366,000	366,000	0	0%	0
Locally Raised Revenues	19,010	19,010	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	329,333	329,333	0	0%	0
Programme Conditional Grant - Wage Recurrent	762,378	762,378	0	0%	0
Development Revenues	217,374	217,374	0	0%	0
Locally Raised Revenues	25,000	25,000	0	0%	0
Programme Conditional Grant - Development	192,374	192,374	0	0%	0
Total Revenues Shares	**1,697,094**	**1,697,094**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,128,378	1,128,378	246,897	22%	0
Non Wage	351,343	351,343	75,234	21%	0
Development Expenditure					
Domestic Development	217,374	217,374	34,174	16%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,697,094**	**1,697,094**	**356,305**	**21%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***369930.16425***	**-322,131**		
Wage		0	-246,897	-28,209,442%	
Non Wage		0	-75,234	150,900,666,461,375,680%	
Development Balances			**-34,174**		
Domestic Development			-34,174	-5,434,343%	
External Financing			0	0%	
Total Unspent			**-356,305**	**-35,630,492%**	

N / A

SECTION B : Summary by Department

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	5,021,186	5,021,186	0	0%	0
District Unconditional Grant Non-Wage	4,000	4,000	0	0%	0
Locally Raised Revenues	15,260	15,260	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	496,514	496,514	0	0%	0
Programme Conditional Grant - Wage Recurrent	4,505,412	4,505,412	0	0%	0
Development Revenues	753,893	753,893	0	0%	0
External Financing	480,000	480,000	0	0%	0
Locally Raised Revenues	18,000	18,000	0	0%	0
Programme Conditional Grant - Development	255,893	255,893	0	0%	0
Total Revenues Shares	**5,775,079**	**5,775,079**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,505,412	4,505,412	1,086,911	24%	0
Non Wage	515,774	515,774	120,870	23%	0
Development Expenditure					
Domestic Development	273,893	273,893	0	0%	0
External Financing	480,000	480,000	0	0%	0
Total Expenditure	**5,775,079**	**5,775,079**	**1,207,781**	**21%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***1255296.442***	**-1,207,781**		
Wage		0	-1,086,911	-112,635,299%	
Non Wage		0	-120,870	-221,523,165,467,325,220%	
Development Balances			**0**		
Domestic Development			0	-6,847,334%	
External Financing			0	-12,000,000%	
Total Unspent			**-1,207,781**	**-120,778,099%**	

N / A

SECTION B : Summary by Department

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	15,054,131	15,054,131	0	0%	0
District Unconditional Grant Non-Wage	2,500	2,500	0	0%	0
District Unconditional Grant Wage	124,124	124,124	0	0%	0
Locally Raised Revenues	44,150	44,150	0	0%	0
Other Transfers from Central Government	40,000	40,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,306,887	2,306,887	0	0%	0
Programme Conditional Grant - Wage Recurrent	12,536,470	12,536,470	0	0%	0
Development Revenues	1,374,773	1,374,773	0	0%	0
District Discretionary Equalisation Development Grant	204,144	204,144	0	0%	0
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Development	267,629	267,629	0	0%	0
Transitional Conditional Grant - Development	900,000	900,000	0	0%	0
Total Revenues Shares	**16,428,905**	**16,428,905**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,660,595	12,660,595	2,905,919	23%	0
Non Wage	2,393,537	2,393,537	701,413	29%	0
Development Expenditure					
Domestic Development	1,374,773	1,374,773	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**16,428,905**	**16,428,905**	**3,607,333**	**22%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***3763532.8365***	**-3,607,333**		
Wage		0	-2,905,919	-316,514,863%	
Non Wage		0	-701,413	-59,838,421%	
Development Balances			**0**		
Domestic Development			0	-34,369,329%	
External Financing			0	0%	
Total Unspent			**-3,607,333**	**-360,733,265%**	

SECTION B : Summary by Department

N / A

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	1,827,870	1,827,870	0	0%	0
District Unconditional Grant Non-Wage	2,000	2,000	0	0%	0
District Unconditional Grant Wage	258,532	258,532	0	0%	0
Locally Raised Revenues	26,869	26,869	0	0%	0
Other Transfers from Central Government	540,469	540,469	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	0	0%	0
Development Revenues	37,550	37,550	0	0%	0
Locally Raised Revenues	37,550	37,550	0	0%	0
Total Revenues Shares	**1,865,420**	**1,865,420**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	258,532	258,532	51,844	20%	0
Non Wage	1,569,338	1,569,338	184,881	12%	0
Development Expenditure					
Domestic Development	37,550	37,550	400	1%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,865,420**	**1,865,420**	**237,125**	**13%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***456967.59125***	**-236,725**		
Wage		0	-51,844	-6,463,311%	
Non Wage		0	-184,881	-39,233,449%	
Development Balances			**-400**		
Domestic Development			-400	-938,750%	
External Financing			0	0%	
Total Unspent			**-237,125**	**-23,712,528%**	

N / A

SECTION B : Summary by Department

VOTE: 892 Mbarara District Quarter 4

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	142,223	142,223	0	0%	0
District Unconditional Grant Wage	86,149	86,149	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	56,073	56,073	0	0%	0
Development Revenues	817,973	817,973	0	0%	0
Programme Conditional Grant - Development	803,158	803,158	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	**960,196**	**960,196**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	86,149	86,149	14,113	16%	0
Non Wage	56,073	56,073	17,093	30%	0
Development Expenditure					
Domestic Development	817,973	817,973	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**960,196**	**960,196**	**31,206**	**3%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***77610.623***	**-31,205**		
Wage		0	-14,113	-2,153,737%	
Non Wage		0	-17,092	770,664,975,984 ,649,900%	
Development Balances			**0**		
Domestic Development			0	636,937,900,968 ,325,900%	
External Financing			0	0%	
Total Unspent			**-31,205**	**-3,120,550%**	

N / A

SECTION B : Summary by Department

VOTE: 892 Mbarara District Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	458,389	458,389	0	0%	0
District Unconditional Grant Non-Wage	2,900	2,900	0	0%	0
District Unconditional Grant Wage	370,229	370,229	0	0%	0
Locally Raised Revenues	39,460	39,460	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	45,800	45,800	0	0%	0
Development Revenues	15,000	15,000	0	0%	0
Locally Raised Revenues	15,000	15,000	0	0%	0
Total Revenues Shares	**473,389**	**473,389**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	370,229	370,229	87,334	24%	0
Non Wage	88,160	88,160	15,786	18%	0
Development Expenditure					
Domestic Development	15,000	15,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**473,389**	**473,389**	**103,120**	**22%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***114597.1735***	**-103,120**		
Wage		0	-87,334	-9,255,717%	
Non Wage		0	-15,786	-2,204,000%	
Development Balances			**0**		
Domestic Development			0	-375,000%	
External Financing			0	0%	
Total Unspent			**-103,120**	**-10,312,014%**	

N / A

SECTION B : Summary by Department

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	370,532	370,532	0	0%	0
District Unconditional Grant Non-Wage	5,000	5,000	0	0%	0
District Unconditional Grant Wage	204,707	204,707	0	0%	0
Locally Raised Revenues	36,188	36,188	0	0%	0
Other Transfers from Central Government	82,500	82,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	42,138	42,138	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**370,532**	**370,532**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	204,707	204,707	33,471	16%	0
Non Wage	165,826	165,826	20,349	12%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**370,532**	**370,532**	**53,820**	**15%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***92633.1025***	**-53,820**		
Wage		0	-33,471	175,841,888,153,108,480%	
Non Wage		0	-20,349	-4,145,638%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-53,820**	**-5,382,038%**	

N / A

SECTION B : Summary by Department

VOTE: 892 Mbarara District Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	187,749	187,749	0	0%	0
District Unconditional Grant Non-Wage	36,945	36,945	0	0%	0
District Unconditional Grant Wage	87,677	87,677	0	0%	0
Locally Raised Revenues	63,127	63,127	0	0%	0
Development Revenues	62,327	62,327	0	0%	0
District Discretionary Equalisation Development Grant	58,327	58,327	0	0%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
Total Revenues Shares	**250,076**	**250,076**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	87,677	87,677	21,391	24%	0
Non Wage	100,072	100,072	13,586	14%	0
Development Expenditure					
Domestic Development	62,327	62,327	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**250,076**	**250,076**	**34,977**	**14%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***46937.23075***	**-34,977**		
Wage		0	-21,391	-2,191,914%	
Non Wage		0	-13,586	-2,501,809%	
Development Balances			**0**		
Domestic Development			0	-364,460,926,054,694,900%	
External Financing			0	0%	
Total Unspent			**-34,977**	**-3,497,683%**	

N / A

SECTION B : Summary by Department

VOTE: 892 Mbarara District Quarter 4

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	112,667	112,667	0	0%	0
District Unconditional Grant Non-Wage	55,056	55,056	0	0%	0
District Unconditional Grant Wage	46,031	46,031	0	0%	0
Locally Raised Revenues	11,580	11,580	0	0%	0
Development Revenues	4,000	4,000	0	0%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
Total Revenues Shares	**116,667**	**116,667**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	46,031	46,031	11,351	25%	0
Non Wage	66,636	66,636	14,296	21%	0
Development Expenditure					
Domestic Development	4,000	4,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**116,667**	**116,667**	**25,647**	**22%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***27654.155***	**-25,647**		
Wage		0	-11,351	-158,160,006,011,682,800%	
Non Wage		0	-14,296	-1,614,650%	
Development Balances			**0**		
Domestic Development			0	-100,000%	
External Financing			0	0%	
Total Unspent			**-25,647**	**-2,564,710%**	

N / A

SECTION B : Summary by Department

VOTE: 892 Mbarara District Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	125,448	125,448	0	0%	0
District Unconditional Grant Non-Wage	6,000	6,000	0	0%	0
District Unconditional Grant Wage	60,602	60,602	0	0%	0
Locally Raised Revenues	10,900	10,900	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	47,945	47,946	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**125,448**	**125,448**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,602	60,602	10,701	18%	0
Non Wage	64,846	64,846	7,980	12%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**125,448**	**125,448**	**18,681**	**15%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***31362.07375***	**-18,681**		
Wage		0	-10,701	-1,515,059%	
Non Wage		0	-7,980	-1,621,149%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-18,681**	**-1,868,062%**	

N / A

SECTION B : Summary by Department

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

STAFF SALARIES PAID	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		605,835	0
	Total for Budget Output	**605,835**	**0**
	Wage	605,835	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Construction of district headquarters commenced	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		756,771	0
263402 Transfer to Other Government Units		146,548	0
312121 Non-Residential Buildings - Acquisition		500,000	0
	Total for Budget Output	**1,403,319**	**0**
	Wage	0	0
	Non-Wage	757,786	0
	GoU Dev	645,534	0
	Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14010402 Community scorecard implemeted

Staff salaries paid	NA	

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken		
Quarterly Staff Salaries Paid and General Office Operations carried out	NA	
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Staff Salaries Paid and General Office Operations carried out	NA	
PIAP Output: 14060113 Planning and budgeting undertaken		
government projects and programmes monitored and evaluated	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		19,400	0
	Total for Budget Output	**19,400**	**0**
	Wage	0	0
	Non-Wage	19,400	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated		
District Registry activities coordinated	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,220	0
221009 Welfare and Entertainment		3,435	0
221011 Printing, Stationery, Photocopying and Binding		3,000	0
222002 Postage and Courier		1,200	0
223005 Electricity		2,000	0
	Total for Budget Output	**14,855**	**0**
	Wage	0	0
	Non-Wage	14,855	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated		
Communication and public relations coordinated	NA	

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 *UShs Thousand*

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		540	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
222001 Information and Communication Technology Services.		1,000	0
225204 Monitoring and Supervision of capital work		432	0
227001 Travel inland		2,000	0
	Total for Budget Output	**4,972**	**0**
	Wage	0	0
	Non-Wage	4,972	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

departmental staff salaries paid for 3 months	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,400	0
221002 Workshops, Meetings and Seminars		15,163	0
221008 Information and Communication Technology Supplies.		13,100	0
221009 Welfare and Entertainment		4,500	0
221011 Printing, Stationery, Photocopying and Binding		7,000	0
221012 Small Office Equipment		4,500	0
222001 Information and Communication Technology Services.		3,600	0
223005 Electricity		500	0
223006 Water		500	0
227001 Travel inland		22,800	0
273102 Incapacity, death benefits and funeral expenses		11,800	0
273104 Pension		4,924,562	0
273105 Gratuity		2,057,137	0
	Total for Budget Output	**7,066,563**	**0**
	Wage	0	0
	Non-Wage	7,037,399	0
	GoU Dev	29,163	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030201 Capacity of public servants enhanced		
Staff training conducted	NA	

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

Item		Approved Budget	Spent
221003 Staff Training		2,000	0
227001 Travel inland		205,665	0
263402 Transfer to Other Government Units		26,010	0
	Total for Budget Output	**233,675**	**0**
	Wage	0	0
	Non-Wage	196,731	0
	GoU Dev	36,943	0
	Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14010402 Community scorecard implemeted		
General administration and management coordinated	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,780	0
211107 Boards, Committees and Council Allowances		2,000	0
221005 Official Ceremonies and State Functions		4,000	0
221007 Books, Periodicals & Newspapers		1,800	0
221009 Welfare and Entertainment		8,873	0
221011 Printing, Stationery, Photocopying and Binding		6,000	0
221017 Membership dues and Subscription fees.		6,000	0
221020 Litigation and related expenses		9,000	0
222001 Information and Communication Technology Services.		4,760	0
223004 Guard and Security services		14,468	0
223005 Electricity		4,000	0
223006 Water		3,000	0
227001 Travel inland		54,400	0
228002 Maintenance-Transport Equipment		25,835	0
	Total for Budget Output	**153,916**	**0**
	Wage	0	0
	Non-Wage	150,916	0
	GoU Dev	3,000	0
	Ext Finance	0	0

VOTE: 892 Mbarara District Quarter 4

Department: 010 Administration

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

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

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	0
	Total for Budget Output	**0**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**9,502,535**	**0**
	Wage	605,835	0
	Non-Wage	8,182,060	0
	GoU Dev	714,641	0
	Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
SubProgramme: 00 Unspecified		
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
9 months Financial Statements prepared and submitted to Accountant General	NA	
	NA	
3 months URA Returns filed	NA	
1 set of Audit Queries raised by Auditor General and Internal Auditor answered	NA	
IFMS Related Activities Facilitated	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	5,343	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	6,800	0
223005 Electricity	8,000	0
227001 Travel inland	22,000	0
227004 Fuel, Lubricants and Oils	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	0
Total for Budget Output	**68,143**	**0**
Wage	0	0
Non-Wage	68,143	0
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 17 Regional Balanced Development		
SubProgramme: 00 Unspecified		
Budget Output: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
3 months Tax payers for all sources of Revenue assessed and billed	NA	
423.75 million budgeted Local Revenue collected	NA	
IRAS related handled and resolved	NA	

VOTE: 892 Mbarara District Quarter 4

Department: 020 Finance

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

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		1,000	0
221002 Workshops, Meetings and Seminars		3,000	0
222001 Information and Communication Technology Services.		2,000	0
227001 Travel inland		26,684	0
227004 Fuel, Lubricants and Oils		4,000	0
	Total for Budget Output	**36,684**	**0**
	Wage	0	0
	Non-Wage	36,684	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

4 CFO travels and monitoring facilitated	NA	
Quarterly Technical and Political monitoring done	NA	
Staff Welfare and break tea paid for 3 months	NA	
Books of Accounts for all LLGs inspected for 1 Quarter	NA	
Departmental staff salaries paid for 3 months	NA	

PIAP Output: 18020201 Local Government own source revenue growth

Staff salaries and other statutory payments made, CFOs ravels facilitated, Staff Welfare enhanced, Stationery required purchased. Preparation of Financial Statements Half year, Nine months and Full year, Preparation of audit responses, Filing of Monthly URA returns, Responses on the Treasury Memorandum, Preparation of Board of Survey report. Inspection of books of Accounts, Offering support to LLGs in Financial matters, Political and Technical Monitoring, Preparing District Budget for FY 2025-2026, Holding of Budget Desk meetings Management of District assets and stores	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	199,811	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,900	0
221002 Workshops, Meetings and Seminars	2,000	0
221007 Books, Periodicals & Newspapers	1,800	0

Department: 020 Finance

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

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

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		4,000	0
221009 Welfare and Entertainment		10,400	0
221011 Printing, Stationery, Photocopying and Binding		22,406	0
221014 Bank Charges and other Bank related costs		1,000	0
221017 Membership dues and Subscription fees.		2,400	0
222001 Information and Communication Technology Services.		2,640	0
227001 Travel inland		22,616	0
227004 Fuel, Lubricants and Oils		9,600	0
228002 Maintenance-Transport Equipment		200	0
	Total for Budget Output	**290,773**	**0**
	Wage	199,811	0
	Non-Wage	90,962	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Budget Estimates FY 2025/2026 prepared and approved by council by 31st May 2026	NA	
Quarterly Budget Desk meetings Held	NA	
	NA	
	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		5,783	0
	Total for Budget Output	**5,783**	**0**
	Wage	0	0
	Non-Wage	5,783	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**401,383**	**0**
	Wage	199,811	0
	Non-Wage	201,572	0
	GoU Dev	0	0

	Ext Finance	0	0

VOTE: 892 Mbarara District Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
Land matters managed, Quarterly Land board meetings held.	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,102	0
211107 Boards, Committees and Council Allowances		4,000	0
221008 Information and Communication Technology Supplies.		300	0
221009 Welfare and Entertainment		2,300	0
221011 Printing, Stationery, Photocopying and Binding		1,600	0
227001 Travel inland		6,829	0
	Total for Budget Output	**26,131**	**0**
	Wage	0	0
	Non-Wage	26,131	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation		
SubProgramme: 00 Unspecified		
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Procurement and Disposal activities coordinated	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,500	0
211107 Boards, Committees and Council Allowances		5,457	0
221001 Advertising and Public Relations		4,500	0
221008 Information and Communication Technology Supplies.		1,597	0
221009 Welfare and Entertainment		1,663	0
221011 Printing, Stationery, Photocopying and Binding		4,500	0
223005 Electricity		1,000	0
227001 Travel inland		4,720	0
	Total for Budget Output	**31,937**	**0**

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	31,937	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Human Resource managed through recruitment, disciplinary and retirement	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,900	0
221001 Advertising and Public Relations	3,900	0
221004 Recruitment Expenses	38,504	0
221007 Books, Periodicals & Newspapers	360	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	1,200	0
223005 Electricity	320	0
224004 Beddings, Clothing, Footwear and related Services	700	0
227001 Travel inland	6,000	0
312221 Light ICT hardware - Acquisition	5,000	0
Total for Budget Output	**73,484**	**0**
Wage	0	0
Non-Wage	48,233	0
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Departmental salaries paid for 3 months	NA	
Office operations for clerk to council paid for for 3 months.	NA	

Department: 030 Statutory bodies

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		270,162	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,236	0
221002 Workshops, Meetings and Seminars		40,000	0
221007 Books, Periodicals & Newspapers		1,152	0
221008 Information and Communication Technology Supplies.		500	0
221009 Welfare and Entertainment		18,100	0
221011 Printing, Stationery, Photocopying and Binding		5,000	0
221012 Small Office Equipment		1,200	0
224004 Beddings, Clothing, Footwear and related Services		2,400	0
227001 Travel inland		29,887	0
	Total for Budget Output	**375,637**	**0**
	Wage	270,162	0
	Non-Wage	105,475	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Monitoring of Government programmes and projects for 3 months.	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		2,400	0
222001 Information and Communication Technology Services.		5,000	0
227001 Travel inland		38,320	0
227004 Fuel, Lubricants and Oils		75,800	0
282101 Donations		14,000	0
	Total for Budget Output	**135,520**	**0**
	Wage	0	0
	Non-Wage	123,520	0
	GoU Dev	12,000	0
	Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

Quarterly DPAC sitting and discussing Internal and External Audit reports	NA	

Department: 030 Statutory bodies

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

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,000	0
211107 Boards, Committees and Council Allowances		21,500	0
221009 Welfare and Entertainment		3,200	0
221011 Printing, Stationery, Photocopying and Binding		1,819	0
227001 Travel inland		4,200	0
227004 Fuel, Lubricants and Oils		1,500	0
	Total for Budget Output	**35,219**	**0**
	Wage	0	0
	Non-Wage	15,219	0
	GoU Dev	20,000	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Ex-gratia, Honoraria, council and sectoral committees allowances paid for 3 months.	NA	

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

Item		Approved Budget	Spent
211105 Ex-Gratia for Political leaders.		188,220	0
211107 Boards, Committees and Council Allowances		113,320	0
227001 Travel inland		7,000	0
	Total for Budget Output	**308,540**	**0**
	Wage	0	0
	Non-Wage	308,540	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**986,468**	**0**
	Wage	270,162	0
	Non-Wage	659,054	0
	GoU Dev	57,252	0
	Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 00 Unspecified		
Budget Output: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Salaries for extension staff paid for 3 months	NA	
Procuring two motorcycles for extension work, Completion of 2 slaughter slabs, Procurement of agricultural demonstration materials.	NA	
Training and workshops of production staff conducted, Review meetings conducted, stationary for department purchased and computers maintained	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		762,378	0
221002 Workshops, Meetings and Seminars		9,000	0
221008 Information and Communication Technology Supplies.		1,000	0
221009 Welfare and Entertainment		2,000	0
221011 Printing, Stationery, Photocopying and Binding		2,600	0
221012 Small Office Equipment		500	0
222001 Information and Communication Technology Services.		600	0
224003 Agricultural Supplies and Services		18,441	0
225204 Monitoring and Supervision of capital work		7,090	0
227001 Travel inland		168,483	0
228002 Maintenance-Transport Equipment		15,495	0
312121 Non-Residential Buildings - Acquisition		30,800	0
312216 Cycles - Acquisition		25,200	0
	Total for Budget Output	**1,043,586**	**0**
	Wage	762,378	0
	Non-Wage	210,310	0
	GoU Dev	70,898	0
	Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010502 On-farm water for production infrastructure established		
contractors for microscale irrigation paid.	NA	
Awareness creation, linkage of farmers to suppliers, monthly extension visits, maintenance of irrigation demo sites, Establish farmer field schools.	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		34,116	0
221011 Printing, Stationery, Photocopying and Binding		5,600	0
224003 Agricultural Supplies and Services		10,739	0
227001 Travel inland		47,241	0
312139 Other Structures - Acquisition		25,000	0
	Total for Budget Output	**122,696**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	122,696	0
	Ext Finance	0	0

Budget Output: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
Farmer trainings and mobilization, Monitoring Agricultural Extension activities, Staff capacity building.	NA	
Procurement of agricultural demonstration materials and Equipements.	NA	

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

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		3,150	0
224003 Agricultural Supplies and Services		15,929	0
225204 Monitoring and Supervision of capital work		2,378	0
227001 Travel inland		17,797	0
312235 Furniture and Fittings - Acquisition		2,322	0
	Total for Budget Output	**41,576**	**0**
	Wage	0	0
	Non-Wage	17,797	0
	GoU Dev	23,779	0
	Ext Finance	0	0

Budget Output: 010074 Vector and disease control

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established		
Reducing the threat of pests and diseases	NA	

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		5,380	0
	Total for Budget Output	**5,380**	**0**
	Wage	0	0
	Non-Wage	5,380	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved		
Staff salaries paid for 3 months for headquarter staff	NA	
Staff footage, tea and utilities paid.	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		366,000	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,500	0
221009 Welfare and Entertainment		6,465	0
223005 Electricity		3,665	0
223006 Water		1,000	0
224005 Laboratory supplies and services		1,000	0
	Total for Budget Output	**382,630**	**0**
	Wage	366,000	0
	Non-Wage	16,630	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Facilitation for Parish development committees, housing allowance for parish chiefs.	NA	

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
227001 Travel inland		101,226	0
	Total for Budget Output	**101,226**	**0**
	Wage	0	0
	Non-Wage	101,226	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,697,094**	**0**
	Wage	1,128,378	0
	Non-Wage	351,343	0
	GoU Dev	217,374	0
	Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
conducted service delivery in the community through staff salaries paid, facilitation of community out reach activities for immunisation, routine facility activities and daily running of facilities conducted, conducted disease presentation and control, conducted institutional deliveries. and out patient services	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Formation district task force for epidemic preparedness, carrying out community disease surveillance	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
conduct family planning out reaches, to increase up take in the communities, increase Community sensitization on Reproductive health services, Health education talks at facility level and community	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		4,505,412	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		26,500	0
221001 Advertising and Public Relations		50,000	0
221002 Workshops, Meetings and Seminars		52,000	0
221009 Welfare and Entertainment		2,000	0
221011 Printing, Stationery, Photocopying and Binding		17,000	0
223005 Electricity		1,000	0
225204 Monitoring and Supervision of capital work		6,900	0
227001 Travel inland		264,000	0
227004 Fuel, Lubricants and Oils		91,685	0
228002 Maintenance-Transport Equipment		3,000	0
263308 Sector Conditional Grant (Non-Wage)		435,854	0
	Total for Budget Output	**5,455,351**	**0**
	Wage	4,505,412	0
	Non-Wage	465,939	0
	GoU Dev	4,000	0
	Ext Finance	480,000	0

Service Area: 20 Hospital Services

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 12030702 Health Infrastructure improved		
To construct phase II Outpatient department constructed at Mabira Health Center II in Mabira ward Rwanyamahembe Town council, Phase II Outpatient department Renovation and Expansion constructed at Nyabisirira health center II IN Nyabisirira Town council and supervision and monitoring the projects	NA	

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

Item		Approved Budget	Spent
225201 Consultancy Services-Capital		10,000	0
225204 Monitoring and Supervision of capital work		25,589	0
312121 Non-Residential Buildings - Acquisition		230,304	0
	Total for Budget Output	**265,893**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	265,893	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Enhance HIV Screening and testing services at health facilities, New HIV clients started/ initiated on treatment, Pregnant women newly tested for HIV at ANC1 , Active HIV Client with suppressed viral load, start all HIV pregnant mother newly on ART	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		3,860	0
	Total for Budget Output	**3,860**	**0**
	Wage	0	0
	Non-Wage	3,860	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 050 Health

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

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers

Conducted Integrated monitoring and support supervision, accountability in health facilities, conducting performance management meetings, conducting maternal and perinatal audit in all facilities, immunization and institution deliveries	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	897	0
221009 Welfare and Entertainment	8,400	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	2,600	0
223006 Water	800	0
227001 Travel inland	15,269	0
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	8,009	0
Total for Budget Output	**45,975**	**0**
Wage	0	0
Non-Wage	45,975	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Increased hand washing coverage	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	**4,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	0
Ext Finance	0	0

	Approved Budget	Spent
Total for Department	**5,775,079**	**0**
Wage	4,505,412	0
Non-Wage	515,774	0

GoU Dev	273,893	0
Ext Finance	480,000	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Departmental staff salaries paid for 3 months	NA	
capitation grant for UPE schools paid	NA	
classroom blocks and staff houses for primary schools constructed	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		7,421,330	0
225204 Monitoring and Supervision of capital work		7,626	0
263308 Sector Conditional Grant (Non-Wage)		901,880	0
312111 Residential Buildings - Acquisition		144,777	0
312121 Non-Residential Buildings - Acquisition		900,000	0
	Total for Budget Output	**9,375,614**	**0**
	Wage	7,421,330	0
	Non-Wage	901,880	0
	GoU Dev	1,052,404	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Secondary Education		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 320158 Capitation (Secondary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Transfer of Capitation Grants to all Gov't aided Schools	NA	
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Transfer of Capitation Grants to all Gov't aided Schools	NA	

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		858,620	0
	Total for Budget Output	**858,620**	**0**
	Wage	0	0
	Non-Wage	858,620	0

Department: 060 Education

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

Budget Output: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Secondary staff salaries paid for3 months	NA	
Rwanyamahembe Seed Secondary School completed	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		4,443,899	0
312121 Non-Residential Buildings - Acquisition		115,225	0
	Total for Budget Output	**4,559,124**	**0**
	Wage	4,443,899	0
	Non-Wage	0	0
	GoU Dev	115,225	0
	Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Tertiary staff salaries paid for 3 months	NA	
Nursing school classroom block constructed	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		671,241	0
312121 Non-Residential Buildings - Acquisition		204,144	0
	Total for Budget Output	**875,385**	**0**
	Wage	671,241	0
	Non-Wage	0	0
	GoU Dev	204,144	0
	Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Transfer of Capitation Grants	NA	

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 *UShs Thousand*

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		193,436	0
	Total for Budget Output	**193,436**	**0**
	Wage	0	0
	Non-Wage	193,436	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

Departmental staff salaries paid for 3 months	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		124,124	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,500	0
221002 Workshops, Meetings and Seminars		10,000	0
221008 Information and Communication Technology Supplies.		1,000	0
221009 Welfare and Entertainment		5,150	0
221011 Printing, Stationery, Photocopying and Binding		3,800	0
223005 Electricity		2,000	0
223006 Water		1,000	0
227001 Travel inland		52,151	0
228002 Maintenance-Transport Equipment		6,000	0
	Total for Budget Output	**207,725**	**0**
	Wage	124,124	0
	Non-Wage	83,601	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 12011102 Improved learning environment for SNE Learners

Support to PLE exams	NA	

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Classroom blocks and offices constructed	NA	

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		900	0
227001 Travel inland		44,100	0
	Total for Budget Output	**45,000**	**0**
	Wage	0	0
	Non-Wage	45,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Government schools inspected	NA	

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

Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		230,000	0
	Total for Budget Output	**230,000**	**0**
	Wage	0	0
	Non-Wage	230,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
schools monitored for three terms	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,400	0
221009 Welfare and Entertainment		18,000	0
221011 Printing, Stationery, Photocopying and Binding		1,200	0
221017 Membership dues and Subscription fees.		2,400	0
227001 Travel inland		38,000	0
228004 Maintenance-Other Fixed Assets		4,000	0
	Total for Budget Output	**74,000**	**0**
	Wage	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	74,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Maintenance of Kakyeka Stadium	NA

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

Item		Approved Budget	Spent
228004 Maintenance-Other Fixed Assets		2,000	0
	Total for Budget Output	**2,000**	**0**
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Support to SNE activities	NA

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		750	0
221017 Membership dues and Subscription fees.		100	0
227001 Travel inland		7,150	0
	Total for Budget Output	**8,000**	**0**
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	3,000	0
	Ext Finance	0	0
	Total for Department	**16,428,905**	**0**
	Wage	12,660,595	0
	Non-Wage	2,393,537	0
	GoU Dev	1,374,773	0

Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 00 Unspecified		
Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
1. Routine manual maintenance carried out on 224km. Routine Mechanized maintenance of 84.8km was carried out and emergency works on roads carried out 3. Routine Mechanized maintenance was carried out on Sub Counties 4. Works office maintained for 12 months 5. Road Unit and motor vehicle maintained for 3 months	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,011	0
221007 Books, Periodicals & Newspapers		1,000	0
221009 Welfare and Entertainment		1,200	0
221011 Printing, Stationery, Photocopying and Binding		5,380	0
221012 Small Office Equipment		8,000	0
222001 Information and Communication Technology Services.		720	0
223005 Electricity		2,000	0
223006 Water		400	0
227001 Travel inland		24,289	0
228001 Maintenance-Buildings and Structures		1,284,128	0
228002 Maintenance-Transport Equipment		100,000	0
263402 Transfer to Other Government Units		106,341	0
	Total for Budget Output	**1,535,469**	**0**
	Wage	0	0
	Non-Wage	1,535,469	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Engineering Services		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 00 Unspecified		
Budget Output: 140043 Urban planning and Strategies		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Departmental salaries paid for 3 months	NA	

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Compound and office cleaned and maintained for 3months	NA	
Buildings at the district headquarters maintained	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	258,532	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
211107 Boards, Committees and Council Allowances	5,000	0
227001 Travel inland	3,000	0
228001 Maintenance-Buildings and Structures	57,419	0
Total for Budget Output	**329,951**	**0**
Wage	258,532	0
Non-Wage	33,869	0
GoU Dev	37,550	0
Ext Finance	0	0
Total for Department	**1,865,420**	**0**
Wage	258,532	0
Non-Wage	1,569,338	0
GoU Dev	37,550	0
Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Environmental and social safe guards for new projects conducted ,screened planed projects ,followed up of environmental and social safe guard and conducted environmental audit	NA	

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

Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		8,000	0
	Total for Budget Output	**8,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	8,000	0
	Ext Finance	0	0

Budget Output: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Staff Salaries Paid for three months	NA	
30 Deep Boreholes rehabilitated in sub counties of kashare,Rubaya,Rwanyamahembe and Bubare	NA	
Quarter four progress reports submitted to the line ministry ,	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	86,149	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,200	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,000	0
225202 Environment Impact Assessment for Capital Works	8,000	0
225203 Appraisal and Feasibility Studies for Capital Works	40,000	0
225204 Monitoring and Supervision of capital work	24,251	0
227001 Travel inland	38,815	0
228002 Maintenance-Transport Equipment	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,622	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	716,000	0

Department: 080 Water

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
312233 Medical, Laboratory and Research & appliances - Acquisition		5,158	0
	Total for Budget Output	**952,196**	**0**
	Wage	86,149	0
	Non-Wage	56,073	0
	GoU Dev	809,973	0
	Ext Finance	0	0
	Total for Department	**960,196**	**0**
	Wage	86,149	0
	Non-Wage	56,073	0
	GoU Dev	817,973	0
	Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
10,0000 seedlings raised and distributed	NA	
1	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,000	0
221011 Printing, Stationery, Photocopying and Binding		500	0
223005 Electricity		200	0
223006 Water		1,000	0
224003 Agricultural Supplies and Services		2,500	0
227001 Travel inland		8,300	0
	Total for Budget Output	**15,500**	**0**
	Wage	0	0
	Non-Wage	15,500	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 140021 Ecosystems Restoration and Protection		
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
2 awarenes and sensitisation meetings carried out	NA	
environmental compliance surveillance conducted	NA	
degraded fragile ecosystems restored & protected	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,900	0
221008 Information and Communication Technology Supplies.		5,740	0
221009 Welfare and Entertainment		1,485	0
221011 Printing, Stationery, Photocopying and Binding		3,000	0
223005 Electricity		1,580	0
227001 Travel inland		32,080	0
227004 Fuel, Lubricants and Oils		3,400	0
	Total for Budget Output	**50,185**	**0**

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	50,185	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

district land parcels surveyed and titled	NA

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

Item		Approved Budget	Spent
211101 General Staff Salaries		370,229	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,700	0
221009 Welfare and Entertainment		2,475	0
221011 Printing, Stationery, Photocopying and Binding		1,800	0
221012 Small Office Equipment		3,000	0
223005 Electricity		2,500	0
223006 Water		1,000	0
225101 Consultancy Services		15,000	0
227001 Travel inland		4,000	0
	Total for Budget Output	**402,704**	**0**
	Wage	370,229	0
	Non-Wage	17,475	0
	GoU Dev	15,000	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

physical development plan for town councils developed	NA

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,000	0
221011 Printing, Stationery, Photocopying and Binding		200	0
227001 Travel inland		1,800	0
	Total for Budget Output	**5,000**	**0**
	Wage	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	5,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**473,389**	**0**
	Wage	370,229	0
	Non-Wage	88,160	0
	GoU Dev	15,000	0
	Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Departmental staff salaries paid for 3 months	NA	
Payment of staff salaries done, Communities mobilised to participate in community development activities, Target beneficiary’s/ women entrepreneurs on GROW project mobilised and sensitised,,Gender based violence prevention and response systems strengthened, Women entrepreneurs mobilised to access and utilize common user production facilities (CUPFs),Child protection outreaches conducted; National Parenting Guidelines to Sub-County and Town Council Political Leaders and Technical Officers of 11 LLGs of Mbarara District disseminated, Monitoring and supervision of environmental and social safeguard issues(ESIA) within the training organizations/Common User Facilities and Contractors done, Awareness on business and human rights for 11 Lower Local Government Structures for special interest groups and leaders of Mbarara District conducted; Social, health and safety assessment and screening for all developments projects in Mbarara district conducted, Women entrepreneurs for business plan competitions Identified and mobilised,Identification and enrollment of eligible youth beneficiaries for skilling initiative done;	NA	
PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented		
Identification and equipping of Community Learning Centers, Procurement of community learning materials and equipments(stationery and printers,Identification and enrolment of adult learners into ICOLEW programme, Monitoring and supervision of Community Learning Centers;	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	204,707	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
211107 Boards, Committees and Council Allowances	42,138	0
221009 Welfare and Entertainment	3,000	0
Total for Budget Output	**251,844**	**0**
Wage	204,707	0
Non-Wage	47,138	0

Department: 100 Community Based Services

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

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
conducting Prevention programmes in the families, communities, awareness creation, sensitization and social protection	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221009 Welfare and Entertainment	5,200	0
223005 Electricity	8,365	0
227001 Travel inland	18,623	0
Total for Budget Output	**36,188**	**0**
Wage	0	0
Non-Wage	36,188	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Identifying and mobilizing women entrepreneurs for business plan competitions,Identification and enrollment of eligible youth beneficiaries for skilling initiative;	NA	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	26,500	0
263402 Transfer to Other Government Units	50,000	0
Total for Budget Output	**82,500**	**0**
Wage	0	0
Non-Wage	82,500	0
GoU Dev	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**370,532**	**0**
	Wage	204,707	0
	Non-Wage	165,826	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 00 Unspecified		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
District Nutrition Activities coordinated and District Statistical Abstract Prepared	NA	
PAF Monitored quarterly , local government conducted , DDP IV conducted , planners association subscribed and TPC coordinated	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		9,000	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
222001 Information and Communication Technology Services.		1,500	0
227001 Travel inland		7,800	0
227004 Fuel, Lubricants and Oils		500	0
228002 Maintenance-Transport Equipment		1,000	0
	Total for Budget Output	**20,800**	**0**
	Wage	0	0
	Non-Wage	20,800	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
DDEG projects monitored, PBS reports prepared and submitted to Ministry of Finance Planning and Economic Development	NA	

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

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		4,000	0
225203 Appraisal and Feasibility Studies for Capital Works		14,582	0
227001 Travel inland		60,561	0
	Total for Budget Output	**79,143**	**0**
	Wage	0	0
	Non-Wage	16,816	0
	GoU Dev	62,327	0

Department: 110 Planning

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

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Departmental staff salaries paid for 3 months	NA	
PAF Monitored quarterly , local government conducted , DDP IV conducted , planners association subscribed and TPC coordinated.	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	87,677	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	0
221003 Staff Training	5,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	9,995	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	1,500	0
227001 Travel inland	6,800	0
228002 Maintenance-Transport Equipment	200	0
Total for Budget Output	**121,872**	**0**
Wage	87,677	0
Non-Wage	34,195	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

budget conference coordinated and conducted and footage allowances for staff paid	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,132	0
221008 Information and Communication Technology Supplies.	10,300	0
227001 Travel inland	4,829	0
Total for Budget Output	**28,261**	**0**
Wage	0	0
Non-Wage	28,261	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**250,076**	**0**
	Wage	87,677	0
	Non-Wage	100,072	0
	GoU Dev	62,327	0
	Ext Finance	0	0

VOTE: 892 Mbarara District Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 00 Unspecified		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Production and submission of quarterly audit reports	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	46,031	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,580	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	2,323	0
221011 Printing, Stationery, Photocopying and Binding	3,150	0
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	56,533	0
228002 Maintenance-Transport Equipment	50	0
Total for Budget Output	**116,667**	**0**
Wage	46,031	0
Non-Wage	66,636	0
GoU Dev	4,000	0
Ext Finance	0	0
Total for Department	**116,667**	**0**
Wage	46,031	0
Non-Wage	66,636	0
GoU Dev	4,000	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 00 Unspecified		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Tourism data collected, Tourism sites inspected and AIDS awareness campaigns conducted	NA	
Accommodation facilities inspected, Tourism initiatives supported and quality assurance campaigns conducted	NA	
Technical support to tourism enterprises provided, Tourism product mapping carried out and tourism events honored	NA	
Sector activities monitored, line ministry and agencies coordinated	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		10,795	0
	Total for Budget Output	**10,795**	**0**
	Wage	0	0
	Non-Wage	10,795	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
SubProgramme: 00 Unspecified		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
Cooperatives mobilized and formed, cooperatives supervised and inspected, AGMs attended, cooperatives trained and technically supported	NA	
Local industries supported and workshops organized	NA	
Trade compliance to regulations and standards ensured, Market opportunities identified , training and advisory services done, trade shows and exhibitions done, compliance to laws inspected	NA	
Business enterprises profiled, Business associations formed, Business Development services done, monitoring and inspection done	NA	
Departmental activities monitored, stationary procured, staff welfare procured, electricity paid and staff allowances paid	NA	

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020901 Increased local consumption and production		
staff allowances paid	NA	
	NA	
	NA	
staff welfare procured	NA	
stationary procured	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	600	0
225204 Monitoring and Supervision of capital work	2,060	0
227001 Travel inland	43,690	0
Total for Budget Output	**54,050**	**0**
Wage	0	0
Non-Wage	54,050	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
departmental staff salaries paid for 3 months	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,602	0
Total for Budget Output	**60,602**	**0**
Wage	60,602	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**125,448**	**0**
Wage	60,602	0
Non-Wage	64,846	0
GoU Dev	0	0
Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

STAFF SALARIES PAID

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

Item		Approved Budget	Spent
211101 General Staff Salaries		605,835	151,442
	Total for Budget Output	**605,835**	**151,442**
	Wage	605,835	151,442
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Construction of district headquarters commenced

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

Item		Approved Budget	Spent
227001 Travel inland		756,771	0
263402 Transfer to Other Government Units		146,548	0
312121 Non-Residential Buildings - Acquisition		500,000	0
	Total for Budget Output	**1,403,319**	**0**
	Wage	0	0
	Non-Wage	757,786	0
	GoU Dev	645,534	0
	Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14010402 Community scorecard implemeted		
Staff salaries paid		
PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken		
Quarterly Staff Salaries Paid and General Office Operations carried out		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Staff Salaries Paid and General Office Operations carried out		
PIAP Output: 14060113 Planning and budgeting undertaken		
government projects and programmes monitored and evaluated		

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

Item	Approved Budget	Spent
227001 Travel inland	19,400	8,428
Total for Budget Output	**19,400**	**8,428**
Wage	0	0
Non-Wage	19,400	8,428
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

District Registry activities coordinated

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,220	435
221009 Welfare and Entertainment	3,435	400
221011 Printing, Stationery, Photocopying and Binding	3,000	700
222002 Postage and Courier	1,200	100
223005 Electricity	2,000	0
Total for Budget Output	**14,855**	**1,635**
Wage	0	0
Non-Wage	14,855	1,635
GoU Dev	0	0

Department: 010 Administration

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Communication and public relations coordinated

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	135
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	250
225204 Monitoring and Supervision of capital work	432	108
227001 Travel inland	2,000	0
Total for Budget Output	**4,972**	**493**
Wage	0	0
Non-Wage	4,972	493
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

departmental staff salaries paid for 3 months

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	675
221002 Workshops, Meetings and Seminars	15,163	0
221008 Information and Communication Technology Supplies.	13,100	899
221009 Welfare and Entertainment	4,500	0
221011 Printing, Stationery, Photocopying and Binding	7,000	1,750
221012 Small Office Equipment	4,500	0
222001 Information and Communication Technology Services.	3,600	900
223005 Electricity	500	0
223006 Water	500	0
227001 Travel inland	22,800	5,282

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 *UShs Thousand*

Item		Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses		11,800	1,975
273104 Pension		4,924,562	1,230,732
273105 Gratuity		2,057,137	359,875
	Total for Budget Output	**7,066,563**	**1,602,087**
	Wage	0	0
	Non-Wage	7,037,399	1,602,087
	GoU Dev	29,163	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Staff training conducted

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

Item		Approved Budget	Spent
221003 Staff Training		2,000	0
227001 Travel inland		205,665	0
263402 Transfer to Other Government Units		26,010	0
	Total for Budget Output	**233,675**	**0**
	Wage	0	0
	Non-Wage	196,731	0
	GoU Dev	36,943	0
	Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

General administration and management coordinated

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,780	2,745
211107 Boards, Committees and Council Allowances	2,000	364

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 *UShs Thousand*

Item		Approved Budget	Spent
221005 Official Ceremonies and State Functions		4,000	0
221007 Books, Periodicals & Newspapers		1,800	0
221009 Welfare and Entertainment		8,873	2,083
221011 Printing, Stationery, Photocopying and Binding		6,000	2,297
221017 Membership dues and Subscription fees.		6,000	0
221020 Litigation and related expenses		9,000	0
222001 Information and Communication Technology Services.		4,760	0
223004 Guard and Security services		14,468	257
223005 Electricity		4,000	0
223006 Water		3,000	1,754
227001 Travel inland		54,400	11,720
228002 Maintenance-Transport Equipment		25,835	6,337
	Total for Budget Output	**153,916**	**27,557**
	Wage	0	0
	Non-Wage	150,916	27,557
	GoU Dev	3,000	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

N / A

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

Item		Approved Budget	Spent
263402 Transfer to Other Government Units		0	226,084
	Total for Budget Output	**0**	**226,084**
	Wage	0	0
	Non-Wage	0	226,084
	GoU Dev	0	0

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**9,502,535**	**2,017,726**
	Wage	605,835	151,442
	Non-Wage	8,182,060	1,866,284
	GoU Dev	714,641	0
	Ext Finance	0	0

VOTE: 892 Mbarara District Quarter 4

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

9 months Financial Statements prepared and submitted to Accountant General

3 months URA Returns filed

1 set of Audit Queries raised by Auditor General and Internal Auditor answered

IFMS Related Activities Facilitated

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	0
221008 Information and Communication Technology Supplies.		5,343	900
221011 Printing, Stationery, Photocopying and Binding		5,000	250
221012 Small Office Equipment		1,000	0
222001 Information and Communication Technology Services.		6,800	1,450
223005 Electricity		8,000	2,000
227001 Travel inland		22,000	3,917
227004 Fuel, Lubricants and Oils		10,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		8,000	2,000
	Total for Budget Output	**68,143**	**13,017**
	Wage	0	0
	Non-Wage	68,143	13,017
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

3 months Tax payers for all sources of Revenue assessed and billed

Department: 020 Finance

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

PIAP Output: 17020101 Local revenue mobilized and generated

423.75 million budgeted Local Revenue collected

IRAS related handled and resolved

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		1,000	0
221002 Workshops, Meetings and Seminars		3,000	0
222001 Information and Communication Technology Services.		2,000	0
227001 Travel inland		26,684	3,161
227004 Fuel, Lubricants and Oils		4,000	0
	Total for Budget Output	**36,684**	**3,161**
	Wage	0	0
	Non-Wage	36,684	3,161
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

4 CFO travels and monitoring facilitated

Quarterly Technical and Political monitoring done

Staff Welfare and break tea paid for 3 months

Books of Accounts for all LLGs inspected for 1 Quarter

Departmental staff salaries paid for 3 months

PIAP Output: 18020201 Local Government own source revenue growth

Staff salaries and other statutory payments made, CFOs ravels facilitated, Staff Welfare enhanced, Stationery required purchased. Preparation of Financial Statements Half year, Nine months and Full year, Preparation of audit responses, Filing of Monthly URA returns, Responses on the Treasury Memorandum, Preparation of Board of Survey report. Inspection of books of Accounts, Offering support to LLGs in Financial matters, Political and Technical Monitoring, Preparing District Budget for FY 2025-2026, Holding of Budget Desk meetings Management of District assets and stores

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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	199,811	49,696
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,900	2,175
221002 Workshops, Meetings and Seminars	2,000	0
221007 Books, Periodicals & Newspapers	1,800	264
221008 Information and Communication Technology Supplies.	4,000	100
221009 Welfare and Entertainment	10,400	1,100
221011 Printing, Stationery, Photocopying and Binding	22,406	2,554
221014 Bank Charges and other Bank related costs	1,000	278
221017 Membership dues and Subscription fees.	2,400	500
222001 Information and Communication Technology Services.	2,640	0
227001 Travel inland	22,616	10,941
227004 Fuel, Lubricants and Oils	9,600	1,600
228002 Maintenance-Transport Equipment	200	200
Total for Budget Output	**290,773**	**69,408**
Wage	199,811	49,696
Non-Wage	90,962	19,712
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Budget Estimates FY 2025/2026 prepared and approved by council by 31st May 2026

Quarterly Budget Desk meetings Held

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

Item	Approved Budget	Spent
227001 Travel inland	5,783	1,440
Total for Budget Output	**5,783**	**1,440**
Wage	0	0

Department: 020 Finance

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	5,783	1,440
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**401,383**	**87,026**
	Wage	199,811	49,696
	Non-Wage	201,572	37,330
	GoU Dev	0	0
	Ext Finance	0	0

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

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

SubProgramme: 00 Unspecified

Budget Output: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

Land matters managed, Quarterly Land board meetings held.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,102	1,000
211107 Boards, Committees and Council Allowances	4,000	1,000
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	2,300	0
221011 Printing, Stationery, Photocopying and Binding	1,600	150
227001 Travel inland	6,829	662
Total for Budget Output	**26,131**	**2,812**
Wage	0	0
Non-Wage	26,131	2,812
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Procurement and Disposal activities coordinated

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,500	250
211107 Boards, Committees and Council Allowances	5,457	830
221001 Advertising and Public Relations	4,500	0
221008 Information and Communication Technology Supplies.	1,597	0
221009 Welfare and Entertainment	1,663	0

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 *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,500	0
223005 Electricity	1,000	0
227001 Travel inland	4,720	250
Total for Budget Output	**31,937**	**1,330**
Wage	0	0
Non-Wage	31,937	1,330
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Human Resource managed through recruitment, disciplinary and retirement

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,900	600
221001 Advertising and Public Relations	3,900	0
221004 Recruitment Expenses	38,504	6,000
221007 Books, Periodicals & Newspapers	360	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,400	1,718
221011 Printing, Stationery, Photocopying and Binding	6,000	500
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	1,200	200
223005 Electricity	320	30
224004 Beddings, Clothing, Footwear and related Services	700	100
227001 Travel inland	6,000	1,500
312221 Light ICT hardware - Acquisition	5,000	0
Total for Budget Output	**73,484**	**10,648**
Wage	0	0
Non-Wage	48,233	10,648

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	25,252	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Departmental salaries paid for 3 months

Office operations for clerk to council paid for for 3 months.

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

Item		Approved Budget	Spent
211101 General Staff Salaries		270,162	67,325
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,236	404
221002 Workshops, Meetings and Seminars		40,000	0
221007 Books, Periodicals & Newspapers		1,152	0
221008 Information and Communication Technology Supplies.		500	0
221009 Welfare and Entertainment		18,100	3,504
221011 Printing, Stationery, Photocopying and Binding		5,000	800
221012 Small Office Equipment		1,200	0
224004 Beddings, Clothing, Footwear and related Services		2,400	402
227001 Travel inland		29,887	8,094
	Total for Budget Output	**375,637**	**80,529**
	Wage	270,162	67,325
	Non-Wage	105,475	13,204
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Monitoring of Government programmes and projects for 3 months.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,400	0

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 *UShs Thousand*

Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		5,000	1,500
227001 Travel inland		38,320	4,642
227004 Fuel, Lubricants and Oils		75,800	12,600
282101 Donations		14,000	4,500
	Total for Budget Output	**135,520**	**23,242**
	Wage	0	0
	Non-Wage	123,520	23,242
	GoU Dev	12,000	0
	Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

Quarterly DPAC sitting and discussing Internal and External Audit reports

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,000	0
211107 Boards, Committees and Council Allowances		21,500	1,625
221009 Welfare and Entertainment		3,200	300
221011 Printing, Stationery, Photocopying and Binding		1,819	205
227001 Travel inland		4,200	550
227004 Fuel, Lubricants and Oils		1,500	750
	Total for Budget Output	**35,219**	**3,430**
	Wage	0	0
	Non-Wage	15,219	3,430
	GoU Dev	20,000	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17040201 Capacity of LG Leaders built		
Ex-gratia, Honoraria, council and sectoral committees allowances paid for 3 months.		

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

Item		Approved Budget	Spent
211105 Ex-Gratia for Political leaders.		188,220	16,200
211107 Boards, Committees and Council Allowances		113,320	15,750
227001 Travel inland		7,000	0
	Total for Budget Output	**308,540**	**31,950**
	Wage	0	0
	Non-Wage	308,540	31,950
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**986,468**	**153,940**
	Wage	270,162	67,325
	Non-Wage	659,054	86,616
	GoU Dev	57,252	0
	Ext Finance	0	0

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Salaries for extension staff paid for 3 months

Procuring two motorcycles for extension work, Completion of 2 slaughter slabs, Procurement of agricultural demonstration materials.

Training and workshops of production staff conducted, Review meetings conducted, stationary for department purchased and computers maintained

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

Item	Approved Budget	Spent
211101 General Staff Salaries	762,378	190,445
221002 Workshops, Meetings and Seminars	9,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	850
221011 Printing, Stationery, Photocopying and Binding	2,600	750
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	600	100
224003 Agricultural Supplies and Services	18,441	0
225204 Monitoring and Supervision of capital work	7,090	0
227001 Travel inland	168,483	42,350
228002 Maintenance-Transport Equipment	15,495	6,174
312121 Non-Residential Buildings - Acquisition	30,800	0
312216 Cycles - Acquisition	25,200	0
Total for Budget Output	**1,043,586**	**240,794**
Wage	762,378	190,445
Non-Wage	210,310	50,349
GoU Dev	70,898	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Department: 040 Production and Marketing

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

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

contractors for microscale irrigation paid.

Awareness creation, linkage of farmers to suppliers, monthly extension visits, maintenance of irrigation demo sites, Establish farmer field schools.

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		34,116	14,177
221011 Printing, Stationery, Photocopying and Binding		5,600	1,848
224003 Agricultural Supplies and Services		10,739	0
227001 Travel inland		47,241	10,805
312139 Other Structures - Acquisition		25,000	0
	Total for Budget Output	**122,696**	**26,830**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	122,696	26,830
	Ext Finance	0	0

Budget Output: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

Farmer trainings and mobilization, Monitoring Agricultural Extension activities, Staff capacity building.

Procurement of agricultural demonstration materials and Equipements.

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

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		3,150	0
224003 Agricultural Supplies and Services		15,929	7,344
225204 Monitoring and Supervision of capital work		2,378	0
227001 Travel inland		17,797	0
312235 Furniture and Fittings - Acquisition		2,322	0
	Total for Budget Output	**41,576**	**7,344**

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	17,797	0
GoU Dev	23,779	7,344
Ext Finance	0	0

Budget Output: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

Reducing the threat of pests and diseases

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,380	0
Total for Budget Output	**5,380**	**0**
Wage	0	0
Non-Wage	5,380	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

Staff salaries paid for 3 months for headquarter staff

Staff footage, tea and utilities paid.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	366,000	56,452
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	135
221009 Welfare and Entertainment	6,465	0
223005 Electricity	3,665	0
223006 Water	1,000	0
224005 Laboratory supplies and services	1,000	0
Total for Budget Output	**382,630**	**56,587**
Wage	366,000	56,452
Non-Wage	16,630	135
GoU Dev	0	0

Department: 040 Production and Marketing

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

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Facilitation for Parish development committees, housing allowance for parish chiefs.

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

Item	Approved Budget	Spent
227001 Travel inland	101,226	24,750
Total for Budget Output	**101,226**	**24,750**
Wage	0	0
Non-Wage	101,226	24,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,697,094**	**356,305**
Wage	1,128,378	246,897
Non-Wage	351,343	75,234
GoU Dev	217,374	34,174
Ext Finance	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
conducted service delivery in the community through staff salaries paid, facilitation of community out reach activities for immunisation, routine facility activities and daily running of facilities conducted, conducted disease presentation and control, conducted institutional deliveries. and out patient services		
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Formation district task force for epidemic preparedness, carrying out community disease surveillance		
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
conduct family planning out reaches, to increase up take in the communities, increase Community sensitization on Reproductive health services, Health education talks at facility level and community		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,505,412	1,086,911
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,500	1,000
221001 Advertising and Public Relations	50,000	0
221002 Workshops, Meetings and Seminars	52,000	1,000
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	17,000	0
223005 Electricity	1,000	0
225204 Monitoring and Supervision of capital work	6,900	0
227001 Travel inland	264,000	2,665
227004 Fuel, Lubricants and Oils	91,685	0
228002 Maintenance-Transport Equipment	3,000	0
263308 Sector Conditional Grant (Non-Wage)	435,854	108,964
Total for Budget Output	**5,455,351**	**1,201,040**
Wage	4,505,412	1,086,911
Non-Wage	465,939	114,129

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	4,000	0
	Ext Finance	480,000	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 12030702 Health Infrastructure improved

To construct phase II Outpatient department constructed at Mabira Health Center II in Mabira ward Rwanyamahembe Town council, Phase II Outpatient department Renovation and Expansion constructed at Nyabisirira health center II IN Nyabisirira Town council and supervision and monitoring the projects

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	10,000	0
225204 Monitoring and Supervision of capital work	25,589	0
312121 Non-Residential Buildings - Acquisition	230,304	0
Total for Budget Output	**265,893**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	265,893	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Enhance HIV Screening and testing services at health facilities, New HIV clients started/ initiated on treatment, Pregnant women newly tested for HIV at ANC1 , Active HIV Client with suppressed viral load, start all HIV pregnant mother newly on ART

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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,860	0
Total for Budget Output	**3,860**	**0**
Wage	0	0
Non-Wage	3,860	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers

Conducted Integrated monitoring and support supervision, accountability in health facilities, conducting performance management meetings, conducting maternal and perinatal audit in all facilities, immunization and institution deliveries

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	897	0
221009 Welfare and Entertainment	8,400	1,267
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	2,600	650
223006 Water	800	200
227001 Travel inland	15,269	2,452
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	8,009	1,922
Total for Budget Output	**45,975**	**6,741**
Wage	0	0
Non-Wage	45,975	6,741
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320135 Sanitation and hygiene Services

Department: 050 Health

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

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Increased hand washing coverage

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

Item		Approved Budget	Spent
227001 Travel inland		4,000	0
	Total for Budget Output	**4,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	4,000	0
	Ext Finance	0	0
	Total for Department	**5,775,079**	**1,207,781**
	Wage	4,505,412	1,086,911
	Non-Wage	515,774	120,870
	GoU Dev	273,893	0
	Ext Finance	480,000	0

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Departmental staff salaries paid for 3 months

capitation grant for UPE schools paid

classroom blocks and staff houses for primary schools constructed

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

Item		Approved Budget	Spent
211101 General Staff Salaries		7,421,330	1,617,176
225204 Monitoring and Supervision of capital work		7,626	0
263308 Sector Conditional Grant (Non-Wage)		901,880	300,627
312111 Residential Buildings - Acquisition		144,777	0
312121 Non-Residential Buildings - Acquisition		900,000	0
	Total for Budget Output	**9,375,614**	**1,917,802**
	Wage	7,421,330	1,617,176
	Non-Wage	901,880	300,627
	GoU Dev	1,052,404	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Transfer of Capitation Grants to all Gov't aided Schools

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Transfer of Capitation Grants to all Gov't aided Schools

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	858,620	286,207

Department: 060 Education

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

Total for Budget Output	**858,620**	**286,207**
Wage	0	0
Non-Wage	858,620	286,207
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Secondary staff salaries paid for3 months

Rwanyamahembe Seed Secondary School completed

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,443,899	1,110,720
312121 Non-Residential Buildings - Acquisition	115,225	0
Total for Budget Output	**4,559,124**	**1,110,720**
Wage	4,443,899	1,110,720
Non-Wage	0	0
GoU Dev	115,225	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Tertiary staff salaries paid for 3 months

Nursing school classroom block constructed

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

Item	Approved Budget	Spent
211101 General Staff Salaries	671,241	155,090
312121 Non-Residential Buildings - Acquisition	204,144	0
Total for Budget Output	**875,385**	**155,090**
Wage	671,241	155,090

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	204,144	0
	Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Transfer of Capitation Grants

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		193,436	64,479
	Total for Budget Output	**193,436**	**64,479**
	Wage	0	0
	Non-Wage	193,436	64,479
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

Departmental staff salaries paid for 3 months

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

Item	Approved Budget	Spent
211101 General Staff Salaries	124,124	22,934
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	540
221002 Workshops, Meetings and Seminars	10,000	3,330
221008 Information and Communication Technology Supplies.	1,000	330
221009 Welfare and Entertainment	5,150	0
221011 Printing, Stationery, Photocopying and Binding	3,800	1,060
223005 Electricity	2,000	200
223006 Water	1,000	400
227001 Travel inland	52,151	17,133

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
228002 Maintenance-Transport Equipment		6,000	536
	Total for Budget Output	**207,725**	**46,462**
	Wage	124,124	22,934
	Non-Wage	83,601	23,529
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 12011102 Improved learning environment for SNE Learners

Support to PLE exams

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Classroom blocks and offices constructed

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		900	0
227001 Travel inland		44,100	0
	Total for Budget Output	**45,000**	**0**
	Wage	0	0
	Non-Wage	45,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Government schools inspected

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

Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		230,000	1,344
	Total for Budget Output	**230,000**	**1,344**
	Wage	0	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	230,000	1,344
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

schools monitored for three terms

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,400	3,467
221009 Welfare and Entertainment	18,000	4,000
221011 Printing, Stationery, Photocopying and Binding	1,200	400
221017 Membership dues and Subscription fees.	2,400	700
227001 Travel inland	38,000	13,000
228004 Maintenance-Other Fixed Assets	4,000	2,710
Total for Budget Output	**74,000**	**24,277**
Wage	0	0
Non-Wage	74,000	24,277
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Maintenance of Kakyeka Stadium

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	**2,000**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

VOTE: 892 Mbarara District Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Support to SNE activities

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		750	0
221017 Membership dues and Subscription fees.		100	0
227001 Travel inland		7,150	952
	Total for Budget Output	**8,000**	**952**
	Wage	0	0
	Non-Wage	5,000	952
	GoU Dev	3,000	0
	Ext Finance	0	0
	Total for Department	**16,428,905**	**3,607,333**
	Wage	12,660,595	2,905,919
	Non-Wage	2,393,537	701,413
	GoU Dev	1,374,773	0
	Ext Finance	0	0

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

1. Routine manual maintenance carried out on 224km. Routine Mechanized maintenance of 84.8km was carried out and emergency works on roads carried out 3. Routine Mechanized maintenance was carried out on Sub Counties 4. Works office maintained for 12 months 5. Road Unit and motor vehicle maintained for 3 months

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,011	400
221007 Books, Periodicals & Newspapers	1,000	120
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	5,380	780
221012 Small Office Equipment	8,000	0
222001 Information and Communication Technology Services.	720	180
223005 Electricity	2,000	0
223006 Water	400	0
227001 Travel inland	24,289	3,014
228001 Maintenance-Buildings and Structures	1,284,128	157,038
228002 Maintenance-Transport Equipment	100,000	19,850
263402 Transfer to Other Government Units	106,341	0
Total for Budget Output	**1,535,469**	**181,681**
Wage	0	0
Non-Wage	1,535,469	181,681
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

Budget Output: 140043 Urban planning and Strategies

Department: 070 Roads and Engineering

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

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Departmental salaries paid for 3 months

Compound and office cleaned and maintained for 3months

Buildings at the district headquarters maintained

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

Item	Approved Budget	Spent
211101 General Staff Salaries	258,532	51,844
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	270
211107 Boards, Committees and Council Allowances	5,000	2,000
227001 Travel inland	3,000	0
228001 Maintenance-Buildings and Structures	57,419	1,330
Total for Budget Output	**329,951**	**55,444**
Wage	258,532	51,844
Non-Wage	33,869	3,200
GoU Dev	37,550	400
Ext Finance	0	0
Total for Department	**1,865,420**	**237,125**
Wage	258,532	51,844
Non-Wage	1,569,338	184,881
GoU Dev	37,550	400
Ext Finance	0	0

Department: 080 Water

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

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Environmental and social safe guards for new projects conducted ,screened planed projects ,followed up of environmental and social safe guard and conducted environmental audit

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

Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		8,000	0
	Total for Budget Output	**8,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	8,000	0
	Ext Finance	0	0

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Staff Salaries Paid for three months

30 Deep Boreholes rehabilitated in sub counties of kashare,Rubaya,Rwanyamahembe and Bubare

Quarter four progress reports submitted to the line ministry

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

Item	Approved Budget	Spent
211101 General Staff Salaries	86,149	14,113
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,200	3,000
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	800
221012 Small Office Equipment	1,000	800
225202 Environment Impact Assessment for Capital Works	8,000	0
225203 Appraisal and Feasibility Studies for Capital Works	40,000	0

Department: 080 Water

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
225204 Monitoring and Supervision of capital work	24,251	543
227001 Travel inland	38,815	10,000
228002 Maintenance-Transport Equipment	10,000	1,950
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,622	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	716,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	5,158	0
Total for Budget Output	**952,196**	**31,206**
Wage	86,149	14,113
Non-Wage	56,073	17,093
GoU Dev	809,973	0
Ext Finance	0	0
Total for Department	**960,196**	**31,206**
Wage	86,149	14,113
Non-Wage	56,073	17,093
GoU Dev	817,973	0
Ext Finance	0	0

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

10,0000 seedlings raised and distributed

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,000	500
221011 Printing, Stationery, Photocopying and Binding		500	0
223005 Electricity		200	0
223006 Water		1,000	250
224003 Agricultural Supplies and Services		2,500	372
227001 Travel inland		8,300	1,036
	Total for Budget Output	**15,500**	**2,158**
	Wage	0	0
	Non-Wage	15,500	2,158
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

2 awarenes and sensitisation meetings carried out

environmental compliance surveillance conducted

degraded fragile ecosystems restored & protected

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,900	0
221008 Information and Communication Technology Supplies.	5,740	0
221009 Welfare and Entertainment	1,485	440
221011 Printing, Stationery, Photocopying and Binding	3,000	0

Department: 090 Natural Resources

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

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

Item		Approved Budget	Spent
223005 Electricity		1,580	0
227001 Travel inland		32,080	11,580
227004 Fuel, Lubricants and Oils		3,400	0
	Total for Budget Output	**50,185**	**12,020**
	Wage	0	0
	Non-Wage	50,185	12,020
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

district land parcels surveyed and titled

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

Item		Approved Budget	Spent
211101 General Staff Salaries		370,229	87,334
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,700	0
221009 Welfare and Entertainment		2,475	968
221011 Printing, Stationery, Photocopying and Binding		1,800	0
221012 Small Office Equipment		3,000	0
223005 Electricity		2,500	0
223006 Water		1,000	0
225101 Consultancy Services		15,000	0
227001 Travel inland		4,000	0
	Total for Budget Output	**402,704**	**88,302**
	Wage	370,229	87,334
	Non-Wage	17,475	968
	GoU Dev	15,000	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Department: 090 Natural Resources

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

Budget Output: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

physical development plan for town councils developed

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,000	0
221011 Printing, Stationery, Photocopying and Binding		200	0
227001 Travel inland		1,800	640
	Total for Budget Output	**5,000**	**640**
	Wage	0	0
	Non-Wage	5,000	640
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**473,389**	**103,120**
	Wage	370,229	87,334
	Non-Wage	88,160	15,786
	GoU Dev	15,000	0
	Ext Finance	0	0

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

Departmental staff salaries paid for 3 months

Payment of staff salaries done, Communities mobilised to participate in community development activities, Target beneficiary's/ women entrepreneurs on GROW project mobilised and sensitised,,Gender based violence prevention and response systems strengthened, Women entrepreneurs mobilised to access and utilize common user production facilities (CUPFs),Child protection outreaches conducted; National Parenting Guidelines to Sub-County and Town Council Political Leaders and Technical Officers of 11 LLGs of Mbarara District disseminated, Monitoring and supervision of environmental and social safeguard issues(ESIA) within the training organizations/Common User Facilities and Contractors done, Awareness on business and human rights for 11 Lower Local Government Structures for special interest groups and leaders of Mbarara District conducted; Social, health and safety assessment and screening for all developments projects in Mbarara district conducted, Women entrepreneurs for business plan competitions Identified and mobilised,Identification and enrollment of eligible youth beneficiaries for skilling initiative done;

PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented

Identification and equipping of Community Learning Centers, Procurement of community learning materials and equipments(stationery and printers,Identification and enrolment of adult learners into ICOLEW programme, Monitoring and supervision of Community Learning Centers;

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

Item		Approved Budget	Spent
211101 General Staff Salaries		204,707	33,471
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000	495
211107 Boards, Committees and Council Allowances		42,138	10,534
221009 Welfare and Entertainment		3,000	0
	Total for Budget Output	**251,844**	**44,500**
	Wage	204,707	33,471

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	47,138	11,029
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

conducting Prevention programmes in the families, communities, awareness creation, sensitization and social protection

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221009 Welfare and Entertainment	5,200	0
223005 Electricity	8,365	1,430
227001 Travel inland	18,623	7,890
Total for Budget Output	**36,188**	**9,320**
Wage	0	0
Non-Wage	36,188	9,320
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

Identifying and mobilizing women entrepreneurs for business plan competitions,Identification and enrollment of eligible youth beneficiaries for skilling initiative;

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	26,500	0
263402 Transfer to Other Government Units	50,000	0

VOTE: 892 Mbarara District Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	**82,500**	**0**
	Wage	0	0
	Non-Wage	82,500	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**370,532**	**53,820**
	Wage	204,707	33,471
	Non-Wage	165,826	20,349
	GoU Dev	0	0
	Ext Finance	0	0

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

District Nutrition Activities coordinated and District Statistical Abstract Prepared

PAF Monitored quarterly , local government conducted , DDP IV conducted , planners association subscribed and TPC coordinated

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		9,000	900
221011 Printing, Stationery, Photocopying and Binding		1,000	250
222001 Information and Communication Technology Services.		1,500	0
227001 Travel inland		7,800	1,705
227004 Fuel, Lubricants and Oils		500	0
228002 Maintenance-Transport Equipment		1,000	0
	Total for Budget Output	**20,800**	**2,855**
	Wage	0	0
	Non-Wage	20,800	2,855
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

DDEG projects monitored, PBS reports prepared and submitted to Ministry of Finance Planning and Economic Development

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	14,582	0
227001 Travel inland	60,561	3,898

Department: 110 Planning

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

Total for Budget Output	**79,143**	**3,898**
Wage	0	0
Non-Wage	16,816	3,898
GoU Dev	62,327	0
Ext Finance	0	0

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Departmental staff salaries paid for 3 months

PAF Monitored quarterly , local government conducted , DDP IV conducted , planners association subscribed and TPC coordinated.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	87,677	21,391
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	0
221003 Staff Training	5,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	9,995	253
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	1,500	0
227001 Travel inland	6,800	6,000
228002 Maintenance-Transport Equipment	200	0
Total for Budget Output	**121,872**	**27,644**
Wage	87,677	21,391
Non-Wage	34,195	6,253
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

budget conference coordinated and conducted and footage allowances for staff paid

Department: 110 Planning

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		13,132	0
221008 Information and Communication Technology Supplies.		10,300	0
227001 Travel inland		4,829	580
	Total for Budget Output	**28,261**	**580**
	Wage	0	0
	Non-Wage	28,261	580
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**250,076**	**34,977**
	Wage	87,677	21,391
	Non-Wage	100,072	13,586
	GoU Dev	62,327	0
	Ext Finance	0	0

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Production and submission of quarterly audit reports

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

Item		Approved Budget	Spent
211101 General Staff Salaries		46,031	11,351
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,580	0
221008 Information and Communication Technology Supplies.		4,000	0
221009 Welfare and Entertainment		2,323	508
221011 Printing, Stationery, Photocopying and Binding		3,150	0
221017 Membership dues and Subscription fees.		2,000	500
227001 Travel inland		56,533	13,288
228002 Maintenance-Transport Equipment		50	0
	Total for Budget Output	**116,667**	**25,647**
	Wage	46,031	11,351
	Non-Wage	66,636	14,296
	GoU Dev	4,000	0
	Ext Finance	0	0
	Total for Department	**116,667**	**25,647**
	Wage	46,031	11,351
	Non-Wage	66,636	14,296
	GoU Dev	4,000	0
	Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 00 Unspecified		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Tourism data collected, Tourism sites inspected and AIDS awareness campaigns conducted		
Accommodation facilities inspected, Tourism initiatives supported and quality assurance campaigns conducted		
Technical support to tourism enterprises provided, Tourism product mapping carried out and tourism events honored		
Sector activities monitored, line ministry and agencies coordinated		

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

Item	Approved Budget	Spent
227001 Travel inland	10,795	1,575
Total for Budget Output	**10,795**	**1,575**
Wage	0	0
Non-Wage	10,795	1,575
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
SubProgramme: 00 Unspecified		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
Cooperatives mobilized and formed, cooperatives supervised and inspected, AGMs attended, cooperatives trained and technically supported		
Local industries supported and workshops organized		
Trade compliance to regulations and standards ensured, Market opportunities identified , training and advisory services done, trade shows and exhibitions done, compliance to laws inspected		
Business enterprises profiled, Business associations formed, Business Development services done, monitoring and inspection done		

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07020603 Capacity of local service providers strengthened		
Departmental activities monitored, stationary procured, staff welfare procured, electricity paid and staff allowances paid		
PIAP Output: 07020901 Increased local consumption and production		
staff allowances paid		
staff welfare procured		
stationary procured		

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,700	540
221009 Welfare and Entertainment		3,000	387
221011 Printing, Stationery, Photocopying and Binding		2,000	0
223005 Electricity		600	0
225204 Monitoring and Supervision of capital work		2,060	0
227001 Travel inland		43,690	5,478
	Total for Budget Output	**54,050**	**6,405**
	Wage	0	0
	Non-Wage	54,050	6,405
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

departmental staff salaries paid for 3 months

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

Item		Approved Budget	Spent
211101 General Staff Salaries		60,602	10,701
	Total for Budget Output	**60,602**	**10,701**
	Wage	60,602	10,701
	Non-Wage	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**125,448**	**18,681**
	Wage	60,602	10,701
	Non-Wage	64,846	7,980
	GoU Dev	0	0
	Ext Finance	0	0

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of schools and tertiary institutions connected to	Number	76	

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities managed	Number	1	

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Monitoring and Evaluation activities undertaken	Number	4	

Budget Output: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	300	

Budget Output: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of media engagements conducted per vote	Number	4	

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of MDAs and LGs supported on decentralised	Number	10	

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of staff whose salaries have been processed by	Percentage	78	

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Public Officers Trained in core and tailor made	Number	2	

Budget Output: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LGs implementing community scorecard	Number	10	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000061 Management of Government Accounts

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	4	

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Local revenue mobilized and generated	Number	1.6bn	

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Domestic revenue to GDP (%)	Percentage	21	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in local revenues year-over-year	Percentage	100%	

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
BFP prepared by 15th November	List	1	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

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

SubProgramme: 00 Unspecified

Budget Output: 000078 Land Management

PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E reports produced	Number	4	

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	4	

Budget Output: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	4	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring exercises conducted on service	Number	4	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	4	

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	4	

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No.of random targeted inspections conducted.	Number	4	

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of LG Councils with functional Committees,	Percentage	4	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	1473815	

VOTE: 892 Mbarara District Quarter 4

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of micro-irrigation systems established	Number	100	

Budget Output: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of value chain actors trained in Harvest, post-	Number	36000	

Budget Output: 010074 Vector and disease control

PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of laboratories established and equipped	Number	400	

Budget Output: 010082 Cooperatives Establishment and Management

PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of farmer groups, MSME, Cooperatives supported with	Number	29	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	5434	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Parishes with atleast 2 functional Community Health	Percentage	46	

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Public health emergencies detected within 72 hours	Percentage	90%	

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of pregnant women attending ANC who test HIV	Percentage	90%	

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

PIAP Output : 12030702 Health Infrastructure improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of health facilities rehabilitated / expanded to	Number	2	

Budget Output: 320080 Support to Hospitals

PIAP Output : 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
TB treatment success rate (%)	Percentage	100%	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ART Retention rate at 12 months (%)	Number	100%	

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherance to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Performance Management system in use at all levels	List	17	

Budget Output: 320135 Sanitation and hygiene Services

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of annual sanitation awareness campaigns conducted in	Number	30	

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of sanitation awareness creation conducted in urban	Number	20	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of teachers recruited in public primary schools	Number	992	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Districts Inspector of Schools and Associate	Number	5	

Budget Output: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Local Governments that are monitored for all	Number	322	

Department: 060 Education

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320160 Tertiary Education Services

PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Afirmative action government sponsorship scheme	Number	1	

PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of public higher education institutions rehabilitated	Number	3	

Budget Output: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Human Capital and Institutional Capacity for electric	List	yes	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	8	

Budget Output: 000063 Quality Assurance Systems

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Districts Inspector of Schools and Associate	Number	83	

Budget Output: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	83	

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of National stadiums constructed and equipped that	Number	83	

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Partnerships with international sports	Number	1	

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of teachers in special schools for learners who can	Number	100%	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of District gravel roads rehabilitated (LGs))	Number	84.8	

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

Budget Output: 140043 Urban planning and Strategies

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of CARs maintained Routine Manual	Number	12	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate resilient piped water supply systems	Number	5	

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate resilient point water facilities constructed in	Number	15	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities/entities using green efficient	Number	1	

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ecosystems gazetted as special conservation	Number	1	

Budget Output: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of environmental and social impact assessments	Number	8	

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Detailed Plans developed		100	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of youths, women, PWDs and older persons	Number	500	

PIAP Output : 12070301 Robust non formal Adult Learning and community Education System implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of persons participating in adult learning and	Number	150	

PIAP Output : 12070303 Mindset change trainings mainstreamed in public service.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Mindset change trainings organised in public service.	Number	80	

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 010008 Capacity Strengthening

PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of training programmes for family support practioners /	Number	15	

Budget Output: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of indigenous ethnic minorities in livelihood and	Number	5000	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Finance Committee meetings organized	Number	4	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	4	

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of LGs plans aligned to NDP	Number	4	

Budget Output: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Indicators compiled from Non -tradition data	Number	1	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	4	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of domestic campaigns conducted	Number	4	

VOTE: 892 Mbarara District Quarter 4

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of Capacity assesments Conducted	Number	8	

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% increase in local consumption and production	Percentage	90	

Budget Output: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Export Awareness Engagements & Campaigns	Number	5	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236764 Kagongi Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision		Programme Conditional Grant - Development		7,090	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010036 Water for production management systems					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Development		47,241	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyabisirira Health centre 11	Nyabisirira town council	Programme Conditional Grant - Non Wage Recurrent		9,366	0
Bwengure Health centre 11	Bwegure HCII	Programme Conditional Grant - Non Wage Recurrent		9,366	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWESHE PS	kagongi	Programme Conditional Grant - Non Wage Recurrent		11,430	0
NSIIKA PS	Kagongi	Programme Conditional Grant - Non Wage Recurrent		12,690	0

VOTE: 892 Mbarara District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236764 Kagongi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKABWERA PS	Kagongi	Programme Conditional Grant - Non Wage Recurrent		10,730	0
BWENGURE PS	Kagongi	Programme Conditional Grant - Non Wage Recurrent		9,730	0
MUNYONYI PS	Kagongi	Programme Conditional Grant - Non Wage Recurrent		10,350	0
OMUKAGYERA PS	Kagongi	Programme Conditional Grant - Non Wage Recurrent		10,090	0
NYAMINYOBWA COU PS	Kagongi	Programme Conditional Grant - Non Wage Recurrent		7,030	0
KYARUSHANJE PS	Kagongi	Programme Conditional Grant - Non Wage Recurrent		8,810	0
KAGONGI I PS	Kagongi	Programme Conditional Grant - Non Wage Recurrent		10,890	0
RWAMANUMA PS	Kagongi	Programme Conditional Grant - Non Wage Recurrent		9,230	0
KATAGYENGYERA PS	Kagongi	Programme Conditional Grant - Non Wage Recurrent		7,250	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Halls of Residence	Katagyengyera PS	Programme Conditional Grant - Development		72,389	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWANTSINGA HIGH SCHOOL	Rubaya	Programme Conditional Grant - Non Wage Recurrent		143,380	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236764 Kagongi Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000023 Inspection and Monitoring					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Air Conditioning (Repair, Maintenance and Support)	kibingo	Locally Raised Revenues		4,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	NSIIKA	District Discretionary Equalisation Development Grant		14,582	0
Item: 227001 Travel inland					
Travel Inland - Projects	MABIRA	District Discretionary Equalisation Development Grant		26,247	0
Travel Inland - Monitoring and Evaluation		District Discretionary Equalisation Development Grant		87,490	0
Travel Inland - Allowances	NSIIKA	District Discretionary Equalisation Development Grant		17,498	0
LCIII: 236766 Rwanyamahembe Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010036 Water for production management systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)		Programme Conditional Grant - Development		34,116	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Development		5,600	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items		Programme Conditional Grant - Development		10,739	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Locally Raised Revenues		25,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236766 Rwanyamahembe Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010059 Post-harvest handling, storage and processing					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, Supervision		Programme Conditional Grant - Development		2,378	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs		Programme Conditional Grant - Development		2,322	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
payment of hire staff salary	Rwanyamahembe	Programme Conditional Grant - Non Wage Recurrent		20,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Consultancy	Rwanyamahembe seed school	Programme Conditional Grant - Development		40,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
drilling and installation of 4 hand pump Boreholes in Kashare,rwanyamahembe, and share	kashare,Rwanyamahembe and Rubaya	Programme Conditional Grant - Development		24,000	0
construction of Rwanayahembe seed shool solar powered water suply system		Programme Conditional Grant - Development		410,000	0
LCIII: 236770 Rubindi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rubindi Health centre 11	Rubindi HCIII	Programme Conditional Grant - Non Wage Recurrent		18,732	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236770 Rubindi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rubindi Health centre 11	Rubindi HCIII	Programme Conditional Grant - Non Wage Recurrent		11,759	0
StJosephs rubindi health centr	Rubindi parish	Programme Conditional Grant - Non Wage Recurrent		10,492	0
Kariro Health centre 11	Kariro parish hrq	Programme Conditional Grant - Non Wage Recurrent		9,366	0
Karwensanga Health centre 11	Karwensanga HCII	Programme Conditional Grant - Non Wage Recurrent		9,366	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMIRIRO PS	Rubindi	Programme Conditional Grant - Non Wage Recurrent		9,630	0
KYAKATAARA PS	Rubindi	Programme Conditional Grant - Non Wage Recurrent		12,010	0
KARIRO PS	Rubindi	Programme Conditional Grant - Non Wage Recurrent		7,890	0
RUKANJA PS	Rubindi	Programme Conditional Grant - Non Wage Recurrent		12,510	0
RWEMBIRIZI PS	Rubindi	Programme Conditional Grant - Non Wage Recurrent		13,650	0
BUYENJE P.S.	Rubindi	Programme Conditional Grant - Non Wage Recurrent		11,750	0
RWAMUHIGI PS	BUBINDI	Programme Conditional Grant - Non Wage Recurrent		5,190	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236771 Bubaare Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010059 Post-harvest handling, storage and processing					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)		Programme Conditional Grant - Development		3,150	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment		Programme Conditional Grant - Development		15,929	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bubaare Health centre lll	Bubaare sub-county	Programme Conditional Grant - Non Wage Recurrent		10,148	0
Bubaare Health centre lll	Bubaare sub-county hrq	Programme Conditional Grant - Non Wage Recurrent		18,732	0
Mugarutsya Health centre 11	mugarutsya trading center	Programme Conditional Grant - Non Wage Recurrent		9,366	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASHAKA PS	Bubaare	Programme Conditional Grant - Non Wage Recurrent		10,070	0
ST. SIMON KOOGA PS	Bubaare	Programme Conditional Grant - Non Wage Recurrent		13,610	0
RUGARAMA II PS	Bubaare	Programme Conditional Grant - Non Wage Recurrent		12,410	0
RWENTANGA PS	Bubaare	Programme Conditional Grant - Non Wage Recurrent		14,210	0
NSHOZI PS	Bubaare	Programme Conditional Grant - Non Wage Recurrent		7,010	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236771 Bubaare Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Rubaare PS	Transitional Conditional Grant - Development		500,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PAULS SS KAGONGI	Kagongi	Programme Conditional Grant - Non Wage Recurrent		158,540	0
LCIII: 236772 Rubaya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rubaya Health centre III	Rubaya sub county hrq	Programme Conditional Grant - Non Wage Recurrent		14,310	0
Itara Health centre 11	Itara HCII	Programme Conditional Grant - Non Wage Recurrent		9,366	0
Rubaya Health centre III	Rubaya sub-county hrq	Programme Conditional Grant - Non Wage Recurrent		18,732	0
StFranciskaMakonje Health ce	Makonje	Programme Conditional Grant - Non Wage Recurrent		10,492	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUBURARA PS	Ruburara	Programme Conditional Grant - Non Wage Recurrent		8,390	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236772 Rubaya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGUHANZYA PS	Rubaya	Programme Conditional Grant - Non Wage Recurrent		17,410	0
ITARA PS	Rubaya	Programme Conditional Grant - Non Wage Recurrent		12,790	0
RUSHOZI PS	Rubaya	Programme Conditional Grant - Non Wage Recurrent		8,390	0
ESTERI KOKUNDEKA MEM. PS	Rubaya	Programme Conditional Grant - Non Wage Recurrent		10,330	0
RUHUNGA PS	Rubaya	Programme Conditional Grant - Non Wage Recurrent		10,350	0
RUBAYA PS	Rubaya	Programme Conditional Grant - Non Wage Recurrent		7,410	0
RWANTSINGA PS	Rubaya	Programme Conditional Grant - Non Wage Recurrent		7,730	0
BUNENERO PS	Bubaare	Programme Conditional Grant - Non Wage Recurrent		14,530	0
KYAMATAMBARIRE PS	Rubaya	Programme Conditional Grant - Non Wage Recurrent		12,150	0
OMUKIGANDO PS	Rubaya	Programme Conditional Grant - Non Wage Recurrent		7,290	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ESTEERI KOKUNDEKA MEM. SS	Rubaya	Programme Conditional Grant - Non Wage Recurrent		35,840	0
RUTOOMA SS	Rwanyamahembe	Programme Conditional Grant - Non Wage Recurrent		71,900	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236772 Rubaya Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Siting and supervision of 4 Hand pump Boreholes	kashare,Rubaya and Rwanyamahembe	Programme Conditional Grant - Development		12,000	0
LCIII: 236773 Bukiiro Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bukiro Health Centre	bukiro town council	Programme Conditional Grant - Non Wage Recurrent		7,586	0
NyarubungoHealth Centre 11	Nyarubungo Trading center	Programme Conditional Grant - Non Wage Recurrent		9,366	0
Bukiro Health Centre	Bukiro town council hrq	Programme Conditional Grant - Non Wage Recurrent		18,732	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKASHANDA PS	Bukiro	Programme Conditional Grant - Non Wage Recurrent		14,370	0
NYARUBUNGO PS	Bukiro	Programme Conditional Grant - Non Wage Recurrent		10,750	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236773 Bukiiro Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		8,000	0
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of water projects under construction		Programme Conditional Grant - Non Wage Recurrent		32,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
construction and extension of Kanyigiri solar powered water supply system	kanyigiri	Programme Conditional Grant - Development		240,000	0
LCIII: 236774 Kashare Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kashare Health centre III	Kashare sub-county hrq	Programme Conditional Grant - Non Wage Recurrent		12,840	0
Kashare Health centre III	kashare sub-county hrq	Programme Conditional Grant - Non Wage Recurrent		18,732	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUGARURA PS	Nyabisirira	Programme Conditional Grant - Non Wage Recurrent		8,990	0
AMABAARE PS	Kashare	Programme Conditional Grant - Non Wage Recurrent		7,490	0
MIRONGO PS	kashare	Programme Conditional Grant - Non Wage Recurrent		10,690	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236774 Kashare Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYENSHAMA PS	kashare	Programme Conditional Grant - Non Wage Recurrent		9,050	0
KITONGORE II PS	Kashare	Programme Conditional Grant - Non Wage Recurrent		3,410	0
ST. MARY S RWEIBAARE PS	Kashare	Programme Conditional Grant - Non Wage Recurrent		9,490	0
OMUKABARE PS	Kashare	Programme Conditional Grant - Non Wage Recurrent		9,830	0
NYAMIRIMA MUSLIM PS	Kashare	Programme Conditional Grant - Non Wage Recurrent		7,330	0
RWEIBARE II PS	Kashare	Programme Conditional Grant - Non Wage Recurrent		18,410	0
RWOBUGOIGO PS	Kashare	Programme Conditional Grant - Non Wage Recurrent		11,950	0
Akabaare P/S	Kashare	Programme Conditional Grant - Non Wage Recurrent		11,470	0
RWEIBAARE I PS	Kashare	Programme Conditional Grant - Non Wage Recurrent		10,890	0
RWAMUKONDO PS	Kashare	Programme Conditional Grant - Non Wage Recurrent		7,410	0
OMUMABAARE PS	Kashare	Programme Conditional Grant - Non Wage Recurrent		9,530	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST ANDREWS RUBINDI SS	Rubindi	Programme Conditional Grant - Non Wage Recurrent		207,020	0
NOMBE SS	Kashare	Programme Conditional Grant - Non Wage Recurrent		134,100	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236774 Kashare Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	district wide	Programme Conditional Grant - Development		8,000	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		Programme Conditional Grant - Non Wage Recurrent		29,630	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Rehabilitation of deep hand pump Boreholes Beyond communitry repair	District wide	Programme Conditional Grant - Development		30,000	0
LCIII: 273643 Bukiro Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Halls of Residence	Kibaare PS	Programme Conditional Grant - Development		72,389	0
LCIII: 273644 Bwizibwera-Rutooma Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Bwizibwera District Headquarters	Transitional Conditional Grant - Development		500,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273644 Bwizibwera-Rutooma Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of field officers allowance	DHOs office mbarara	District Unconditional Grant Non-Wage		60,000	0
Item: 221001 Advertising and Public Relations					
Media - Promotional and Public Awareness Campaigns	Dhos office mbarara	External Financing Global Alliance for Vaccines and Immunization (GAVI)		80,000	0
Media - Promotional and Public Awareness Campaigns	DHOs office mbarara	External Financing Global Alliance for Vaccines and Immunization (GAVI)		20,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	DHOs office Mbarara	External Financing Jhpiego Corporation		96,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DHOs office Mbarara	External Financing Global Alliance for Vaccines and Immunization (GAVI)		15,000	0
Office Supplies - Printing, Photocopying, Binding and Stationery	DHOs office Mbarara	External Financing Global Alliance for Vaccines and Immunization (GAVI)		30,000	0
Office Supplies - Printing, Photocopying, Binding and Stationery	DHOs office Mbarara	External Financing Global Alliance for Vaccines and Immunization (GAVI)		6,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	DHOs office	Locally Raised Revenues		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Tuberculosis contact tracing and patient follow up in the community	DHOs office	Locally Raised Revenues		3,000	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	DHOs office mbarara	External Financing Global Alliance for Vaccines and Immunization (GAVI)		280,000	0
Travel Inland - Facilitation	DHOs Office mbarara	External Financing Global Alliance for Vaccines and Immunization (GAVI)		600,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273644 Bwizibwera-Rutooma Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Expenses	DHOs office Mbarara	External Financing Global Alliance for Vaccines and Immunization (GAVI)		400,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DHOs office mbarara	External Financing Global Alliance for Vaccines and Immunization (GAVI)		120,000	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225201 Consultancy Services-Capital					
Consultancy - Architectural Plans	BWIZIBWERA HCIV	Locally Raised Revenues		10,000	0
Item: 225204 Monitoring and Supervision of capital work					
supervision and monitoring capital projects	nyabisirira TC and Mabira HCII	Programme Conditional Grant - Development		25,589	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	MABIRA HCII OPD	Programme Conditional Grant - Development		130,304	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320135 Sanitation and hygiene Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DHOs office	Locally Raised Revenues		4,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273644 Bwizibwera-Rutooma Town Council					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320160 Tertiary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bwizibwera	District Discretionary Equalisation Development Grant		204,144	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 00 Unspecified					
Budget Output: 560007 Regulation and Compliance					
Item: 225101 Consultancy Services					
Consultancy Services - Management		Locally Raised Revenues		15,000	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320146 Support to special interest Groups					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Other Transfers from Central Government GROW Project		2,000	0
Telecommunication Services - Airtime and Mobile Phone Services		Other Transfers from Central Government GROW Project		2,000	0
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation		Other Transfers from Central Government GROW Project		7,500	0
Travel Inland - Expenses		Other Transfers from Central Government GROW Project		36,000	0
Travel Inland - Facilitation		Other Transfers from Central Government GROW Project		36,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273644 Bwizibwera-Rutooma Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320146 Support to special interest Groups					
Item: 263402 Transfer to Other Government Units					
Luwero Rwenzori Development Program	Mbarara District Local Government	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		50,000	0
LCIII: 273645 Nyabisirira Town Council					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	NYABISIRIRA HCII	Programme Conditional Grant - Development		100,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Rugarura PS	Transitional Conditional Grant - Development		200,000	0
LCIII: 273646 Rubindi- Ruhumba Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kaihiro PS	Transitional Conditional Grant - Development		200,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273647 Rwanyamahembe Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kakyerere	Programme Conditional Grant - Development		115,225	0
LCIII: S1811 Missing Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	HR Office	District Discretionary Equalisation Development Grant		10,663	0
Workshops, Meetings, Seminars - Training (Others)	HR Needs Assessment	District Discretionary Equalisation Development Grant		4,500	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	HR Office	District Discretionary Equalisation Development Grant		19,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Furniture	HR Office	District Discretionary Equalisation Development Grant		4,500	0
Budget Output: 390017 Public Service Performance management					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage		6,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1811 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mabira Health Centre 11	Mabira HCII	Programme Conditional Grant - Non Wage Recurrent		9,366	0
Bwizibwera Health Center IV	Bwizibwera-town council	Programme Conditional Grant - Non Wage Recurrent		62,616	0
Kagongi Health centre 11	Kagongi sub-county hrq	Programme Conditional Grant - Non Wage Recurrent		18,732	0
Kagongi Health centre 11	kagongo sub-county hrq	Programme Conditional Grant - Non Wage Recurrent		14,628	0
Bwizibwera Health Center IV	Bwizibwera town council	Programme Conditional Grant - Non Wage Recurrent		93,661	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKAYOJO II PS	Kakyerere	Programme Conditional Grant - Non Wage Recurrent		10,330	0
RWEISHAMIRO PS	Rwanyamahembe	Programme Conditional Grant - Non Wage Recurrent		12,430	0
KOMUYAGA PS	Bubaare	Programme Conditional Grant - Non Wage Recurrent		9,270	0
Rubindi Boys	Rubindi	Programme Conditional Grant - Non Wage Recurrent		12,790	0
RUTOOMA MODERN PS	Rwanyamahembe	Programme Conditional Grant - Non Wage Recurrent		13,090	0
BWEZIBWERA MOSLEM PS	Rwanyamahembe	Programme Conditional Grant - Non Wage Recurrent		7,530	0
KATOOMA II PS	Bubaare	Programme Conditional Grant - Non Wage Recurrent		9,710	0
KITOOKYE PS	Rwanyamahembe	Programme Conditional Grant - Non Wage Recurrent		8,010	0
KIBINGO 1 PS	Kagongi	Programme Conditional Grant - Non Wage Recurrent		6,830	0
RUBINGO I PS	Bukiro	Programme Conditional Grant - Non Wage Recurrent		15,070	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1811 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMPIKYE PS	Rwanyamahembe	Programme Conditional Grant - Non Wage Recurrent		5,510	0
RUBAARE PS	Bubaare	Programme Conditional Grant - Non Wage Recurrent		8,630	0
KITENGURE PS	Bukiro	Programme Conditional Grant - Non Wage Recurrent		18,030	0
BUHUMURIRO PS	Rwanyamahembe	Programme Conditional Grant - Non Wage Recurrent		11,570	0
RWENTOJO PS	Rwanyamahembe	Programme Conditional Grant - Non Wage Recurrent		13,130	0
NOMBE PS	Kashare	Programme Conditional Grant - Non Wage Recurrent		12,330	0
KAIHIRO	Rubindi	Programme Conditional Grant - Non Wage Recurrent		12,610	0
BWIZIBWERA TOWN PS	Rwanyamahembe	Programme Conditional Grant - Non Wage Recurrent		15,930	0
NCHUNE PS	Kashare	Programme Conditional Grant - Non Wage Recurrent		14,030	0
KARUHITSI PS	Rubindi	Programme Conditional Grant - Non Wage Recurrent		11,210	0
MUGARUSTYA P.S	Bubaare	Programme Conditional Grant - Non Wage Recurrent		18,830	0
KIBAARE PS	Bukiro	Programme Conditional Grant - Non Wage Recurrent		8,010	0
RUNENGO PS	Rwanyamahembe	Programme Conditional Grant - Non Wage Recurrent		10,130	0
KATSIKIZI PS	Bubaare	Programme Conditional Grant - Non Wage Recurrent		6,990	0
MUKO I PS	Rwanyamahembe	Programme Conditional Grant - Non Wage Recurrent		9,070	0
RUBINGO NYANJA PS	Bukiro	Programme Conditional Grant - Non Wage Recurrent		9,390	0
AKARUNGU PS	Rubindi	Programme Conditional Grant - Non Wage Recurrent		9,830	0
MISHENYI PS	Rwanyamahembe	Programme Conditional Grant - Non Wage Recurrent		6,210	0
KACWAMBA PS	Rwanyamahembe	Programme Conditional Grant - Non Wage Recurrent		8,290	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1811 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARUYENJE INTEGRATED PS	Rwanyamahembe	Programme Conditional Grant - Non Wage Recurrent		10,670	0
RUBINDI GIRLS P.S	Rubindi	Programme Conditional Grant - Non Wage Recurrent		20,090	0
NYANTUNGU PS	Bukiro	Programme Conditional Grant - Non Wage Recurrent		14,870	0
RWENGWE I PS	Bukiro	Programme Conditional Grant - Non Wage Recurrent		11,790	0
RUTOOMA INTEGRATED PS	Rwanyamahembe	Programme Conditional Grant - Non Wage Recurrent		13,670	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKIRO SEED SCHOOL	Bukiro	Programme Conditional Grant - Non Wage Recurrent		107,840	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWENTANGA TECHNICAL INSTITUTE	Bubaare	Programme Conditional Grant - Non Wage Recurrent		193,436	0