
VOTE: 892 Mbarara District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 892 Mbarara District for FY 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.

MUHWEZI DAVID
(Accounting Officer)

Signed on Date: 30-06-2026

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

VOTE: 892 Mbarara District**Quarter 3****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	3,235,541	2,627,728	155%
Discretionary Government Transfers	4,070,010	4,070,010	3,054,071	75%
Conditional Government Transfers	32,044,519	33,398,200	24,190,739	75%
Other Government Transfers	662,969	668,774	279,264	42%
External Financing	480,000	480,000	0	0%
Total Revenues shares	38,953,192	41,852,525	30,151,801	77%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,697,094	1,742,747	1,200,218	71%
Tourism Development	10,795	10,795	5,398	50%
Natural Resources, Environment, Climate Change, Land and Water Management	494,519	494,519	317,488	64%
Private Sector Development	114,653	114,653	64,747	56%
Integrated Transport Infrastructure and Services	1,865,420	1,865,420	1,077,340	58%
Sustainable Urbanisation and Housing	5,000	5,000	1,390	28%
Digital Transformation	605,835	605,835	456,216	75%
Human Capital Development	23,534,712	24,888,393	15,947,415	68%
Public Sector Transformation	9,002,121	9,297,127	5,704,157	63%
Governance and Security	731,186	1,936,180	1,435,009	196%
Regional Balanced Development	345,224	345,224	195,858	57%
Development Plan Implementation	546,632	546,632	298,340	55%
Grand Total	38,953,192	41,852,525	26,703,577	69%
Wage	20,484,119	21,147,400	14,926,354	73%
Non-Wage Recurrent	14,414,290	14,483,095	9,248,492	64%
Domestic Devt	3,574,783	5,742,030	2,528,732	71%
External Financing	480,000	480,000	0	0%

VOTE: 892 Mbarara District

Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

By end of quarter three , the district had cumulatively received 30,151,801,000 shillings which indicated 77% of the approved budget of 38,953,192,000 shillings of which Locally Raised Revenues was 2,627,728,000 shillings which indicated 155% of the approved budget, Discretionary Government Transfers was 3,054,071,000 shillings which indicated 75% of the approved budget , Conditional Government Transfers was 24,190,739,000 shillings which indicated 75% of the total budget, Other Government Transfers was 279,264,000 shillings which indicated 42% of the budget and External Financing of ugx 0 shillings was released against UGX.480,000,000 which indicated 0%.

VOTE: 892 Mbarara District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,695,694	3,235,541	2,627,728	155%
Advertisements/Bill Boards	1,560	1,560	2,633	169%
Animal and Crop Husbandry related Levies	44,900	44,900	32,281	72%
Business licenses	174,166	174,166	84,053	48%
Educational/Instruction related levies	19,000	19,000	2,718	14%
Land Fees	158,000	158,000	1,670,598	1,057%
Liquor licenses	55,592	55,592	31,670	57%
Local Hotel Tax	2,500	2,500	894	36%
Local Services Tax-Payable By Individuals	129,290	129,290	100,130	77%
Market /Gate Charges	374,228	374,228	235,771	63%
Other fees e.g. street parking fees	0	0	1,101	
Other Licence fees	190,313	190,313	35,043	18%
Property related Duties/Fees	153,540	153,540	83,715	55%
Registration fees for Documents and Businesses	9,060	9,060	6,105	67%
Rent & Rates - Non-Produced Assets – from Gov't units	374,190	374,190	327,576	88%
Vehicle Parking Fees	9,355	9,355	13,442	144%
Discretionary Government Transfers	4,070,010	4,070,010	3,054,071	75%
District Discretionary Equalisation Development Grant	460,404	460,404	345,303	75%
District Unconditional Grant Non-Wage	713,180	713,180	534,770	75%
District Unconditional Grant Wage	2,679,860	2,679,860	2,011,852	75%
Urban Discretionary Equalisation Development Grant	58,959	58,959	44,219	75%
Urban Unconditional Non-Wage	157,608	157,608	117,926	75%
Conditional Government Transfers	32,044,519	33,398,200	24,190,739	75%
Programme Conditional Grant - Non Wage Recurrent	11,306,390	11,369,390	8,322,202	74%
Programme Conditional Grant - Development	1,519,055	2,146,454	1,452,991	96%
Programme Conditional Grant - Wage Recurrent	17,804,260	18,467,541	13,354,435	75%
Transitional Conditional Grant - Development	1,414,815	1,414,815	1,061,111	75%
Other Government Transfers	662,969	668,774	279,264	42%
Foot and Mouth Disease Vaccination	0	5,805	0	
GROW Project	15,000	15,000	0	0%

VOTE: 892 Mbarara District**Quarter 3**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Micro Projects under Luwero Rwenzori Development Programme	52,500	52,500	0	0%
Support to PLE (UNEB)	40,000	40,000	33,140	83%
Uganda Road Fund (URF)	540,469	540,469	232,108	43%
Uganda Women Entrepreneurship Program(UWEP)	15,000	15,000	14,016	93%
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	41,852,525	30,151,801	77%

VOTE: 892 Mbarara District

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

During Q3, the district was able to collect UGX. 2,627,728,000 cumulatively which represented 155% of the approved budget of UGX. 1,695,694,000. The over performance was due to business licences and vehicle parking fees

Cumulative Performance for Central Government Transfers

During quarter three, the district cumulatively received 36,804,929,000 shillings from the central government which represents 89.3% of the revised budget of 41,183,439,000 of which Discretionary Government Transfers was 4,070,010,000 shillings and Conditional Government Transfers was 32,734,919,000 shillings

Cumulative Performance for Other Government Transfers

The district cumulatively received 279,264,000 shilling which represented 42% of the approved budget of 662,969,000 shillings. The under performance was because Ministry of Gender, Labour and Social Development did not release funds for GROW projects and Micro projects under Luwero Rwenzori Development Programme

Cumulative Performance for External Financing

By the end of the Quarter three, there was a deviation in the external financing because all the funds were not released as planned. Out of the planned budget of UGX.480,000,000, no funds were released Indicating 0% performance of the planned external financing funds.

VOTE: 892 Mbarara District**Quarter 3****A4: Expenditure Performance by Department and Vote Function ('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	10,932,535	6,976,932	73%	2,520,881
Sub-Total	9,502,535	10,932,535	6,976,932	73%	2,520,881
Department: Finance					
10 Financial Management and Accountability (LG)	401,383	401,383	252,077	63%	69,108
Sub-Total	401,383	401,383	252,077	63%	69,108
Department: Statutory bodies					
10 Legislation and Oversight	986,468	1,056,468	670,579	68%	213,100
Sub-Total	986,468	1,056,468	670,579	68%	213,100
Department: Production and Marketing					
10 Agricultural Extension	1,043,586	1,049,391	722,338	69%	245,938
20 Agricultural Production	552,282	592,130	403,055	73%	145,566
30 Agricultural Value Chain Services	101,226	101,226	74,825	74%	24,825
Sub-Total	1,697,094	1,742,747	1,200,218	71%	416,329
Department: Health					
10 Primary HealthCare	5,455,351	5,455,351	3,725,171	68%	1,241,147
20 Hospital Services	265,893	265,893	12,417	5%	6,136
30 Health Management and Supervision	53,835	53,835	33,036	61%	7,619
Sub-Total	5,775,079	5,775,079	3,770,624	65%	1,254,902
Department: Education					
10 Pre-Primary and Primary Education	9,375,614	9,375,614	6,025,410	64%	2,191,946
20 Secondary Education	5,417,744	6,771,425	4,383,974	81%	1,818,222
30 Skills Development	1,068,821	1,068,821	723,405	68%	329,313
40 Education&Sports Management and Inspection	558,725	558,725	285,476	51%	69,175
50 Special Needs Education	8,000	8,000	1,904	24%	952
Sub-Total	16,428,905	17,782,585	11,420,169	70%	4,409,608
Department: Roads and Engineering					
10 Community Access Roads	1,535,469	1,535,469	899,753	59%	256,067
20 Engineering Services	329,951	329,951	177,588	54%	53,858
Sub-Total	1,865,420	1,865,420	1,077,340	58%	309,925

VOTE: 892 Mbarara District**Quarter 3**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	960,196	960,196	542,498	56%	437,801
Sub-Total	960,196	960,196	542,498	56%	437,801
Department: Natural Resources					
10 Natural Resources Management	473,389	473,389	315,576	67%	100,842
Sub-Total	473,389	473,389	315,576	67%	100,842
Department: Community Based Services					
10 Community Mobilisation	251,844	251,844	182,455	72%	105,929
20 Empowerment and Mindset Change	118,688	118,688	31,669	27%	9,128
Sub-Total	370,532	370,532	214,125	58%	115,057
Department: Planning					
10 Planning and Statistics	250,076	250,076	116,304	47%	33,504
Sub-Total	250,076	250,076	116,304	47%	33,504
Department: Internal Audit					
10 Compliance	116,667	116,667	76,990	66%	24,526
Sub-Total	116,667	116,667	76,990	66%	24,526
Department: Trade, Industry and Local Development					
10 Commercial Services	125,448	125,448	70,145	56%	18,748
Sub-Total	125,448	125,448	70,145	56%	18,748
Grand Total	38,953,192	41,852,525	26,703,577	69%	9,924,331

VOTE: 892 Mbarara District**Quarter 3****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,787,894	8,787,894	6,560,948	75%	2,175,607
District Unconditional Grant Non-Wage	117,357	117,357	87,974	75%	29,295
District Unconditional Grant Wage	605,835	605,835	456,352	75%	153,416
Locally Raised Revenues	130,486	130,486	71,792	55%	7,820
Multi-Sectoral Transfers to LLGs_NonWage	952,517	952,517	708,556	74%	239,651
Programme Conditional Grant - Non Wage Recurrent	6,981,699	6,981,699	5,236,274	75%	1,745,425
Development Revenues	714,641	2,144,641	2,029,348	284%	1,673,528
District Discretionary Equalisation Development Grant	29,163	29,163	87,490	300%	72,909
Locally Raised Revenues	3,000	1,433,000	1,430,000	47,667%	1,430,000
Multi-Sectoral Transfers to LLGs_Gou	182,477	182,477	136,858	75%	45,619
Transitional Conditional Grant - Development	500,000	500,000	375,000	75%	125,000
Total Revenues Shares	9,502,535	10,932,535	8,590,296	90%	3,849,135

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	605,835	605,835	456,216	75%	153,334
Non Wage	8,182,060	8,182,060	5,430,859	66%	1,624,275
Development Expenditure					
Domestic Development	714,641	2,144,641	1,089,858	153%	743,272
External Financing	0	0	0	0%	0
Total Expenditure	9,502,535	10,932,535	6,976,932	73%	2,520,881

C: Unspent Balances

Recurrent Balances	2,175,607	3974181.85225	673,874		
Wage		153,416	136	-15,137,617%	
Non Wage		2,022,191	673,738	-364,916,762%	
Development Balances			939,491		
Domestic Development			939,491	-90,519,714%	
External Financing			0	0%	
Total Unspent			1,613,364	-693,844,061%	

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

In Quarter 3 FY 2025/2026, the department cumulatively received Ugx. 8,590,296,000 representing 90% of the total budget. Out of which Non-wage was Ugx. 87,974,000 representing 75%, Wage was Ugx. 456,352,000 representing 75%, Multi-Sectoral Transfers to LLGs Non Wage was Ugx. 708,556,000 representing 74%, Programme Conditional Grant - Non Wage Recurrent was ugx. 5,236,274,000 representing 75%, Locally Raised Revenues was ugx. 71,792,000 representing 55%, District Discretionary Equalisation Development Grant was 87,490,000 representing 300%, Multi-Sectoral Transfers to LLGs_Gou was ugx. 136,858,000 (75%) and Transitional Conditional Grant-Development was ugx. 375,000,000 representing 75% the received funds.

The department spent Ugx. 6,916,932,000 resulting into unspent balance of Ugx.1,613,364,000 of which Wage was Ugx. 136,000, Non-wage was Ugx. 673,738,000 and Development was ugx. 939,491,000.

Reasons for unspent balances on the bank account

There was Unspent balance of Ugx. 1,613,364,000 where Ugx 136,000 was for salary residuals, Ugx 637,730,000 was for unprocessed pension files which shall be cleared in 4th quarter. Ugx 939,491,000 remained for Development/ construction of District Headquarters at Bwizibwera.

Highlights of physical performance by end of the quarter

Departmental Staff Salaries paid for 3 months for 76 staff.

- NGO monitoring meeting held.
- 2 revenue Mobilisation and enhancement meeting held.
- 3 site meeting attended for the construction of Bwizibwera Administration Block
- Received documents, filed and dispatched 180-200 letters
- Held an electronic document& records management system meeting
- Gone to field, covered district events and publicized
- concluded 3 disciplinary cases

paid full pension to 51 pensioners and monthly pension paid to 900 for 3 months.

- stakeholder sensitization meeting held on anti-tick vaccine, YLP & UWEP performance, strengthening and building capacity of local leadership in migration governance.
- Held 3 TPC meetings
- Attended External Audit entry meeting

VOTE: 892 Mbarara District**Quarter 3****SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	401,383	401,383	274,274	68%	76,885
District Unconditional Grant Non-Wage	84,986	84,986	63,732	75%	21,239
District Unconditional Grant Wage	199,811	199,811	149,858	75%	49,953
Locally Raised Revenues	116,586	116,586	60,684	52%	5,693
Development Revenues	0	0	0	0%	0
Total Revenues Shares	401,383	401,383	274,274	68%	76,885
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	199,811	199,811	131,293	66%	42,817
Non Wage	201,572	201,572	120,784	60%	26,291
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	401,383	401,383	252,077	63%	69,108
C: Unspent Balances					
Recurrent Balances	76,885	169454.1415	22,197		
Wage		49,953	18,565	-4,281,687%	
Non Wage		26,932	3,632	-7,641,518%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			22,197	-25,130,847%	

Summary of Department Revenues and Expenditure by Source

In Quarter 3 FY 2025/2026, the Department received ugx. 76,885,000 and cumulatively received ugx. 274,274,000 representing 68% of the total budget of ugx. 401,383,000. Out of which Non-wage of ugx. 62,793,000 representing 75%, Wage was ugx. 149,858,000 representing 75% and Locally Raised Revenues of ugx. 60,684,000 representing 52% was received.

In Quarter 3, the department made a total expenditure of Ugx. 69,108,000 and cumulatively spent ugx. 252,077,000 out of the received Ugx. 274,274,000 resulting into unspent balance of Ugx. 22,197,000. Of the total Expenditure, Wage was Ugx. 131,293,000 and Non-wage was Ugx. 120,784,000.

Reasons for unspent balances on the bank account

VOTE: 892 Mbarara District

Quarter 3

SECTION B : Summary by Department

There was Un spent balance of Ugx. 22,197,000 because activities were planned to be implemented in Quarter 3. Wage unspent is for planned recruitment of 2 Senior Accountant Assistants and 3 Accountant Assistants.

Highlights of physical performance by end of the quarter

- Payment of Department staff salaries for 9 months for 22 staff.
- Half Year Financial Statements and Reports prepared and submitted to Accountant General.
- 96 months URA Returns filed for June, July, August, September, October, November, December, January and February.
- Quarter 2 Internal Audit FY 2025/2026 and External Audit queries raised answered.
- Tax payers for all sources assessed and billed for 9 months. 2.1bn out of the revised budget of ugx 3.2bn representing 68% collected.
- Quarterly Technical and Political monitoring done to assess the collection of Local Revenue.
- Books of Accounts for all LLGs inspected for 3rd Quarter
- Spot checks in Revenue and back stopping done.
- Bank Reconciliations prepared for 9 months
- Books of Accounts Prepared and Payments for different sectors done.

VOTE: 892 Mbarara District**Quarter 3****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	929,216	929,216	631,633	68%	186,026
District Unconditional Grant Non-Wage	281,592	281,593	211,157	75%	70,361
District Unconditional Grant Wage	270,162	270,162	202,622	75%	67,541
Locally Raised Revenues	377,461	377,461	217,854	58%	48,124
Development Revenues	57,252	127,252	103,939	182%	81,313
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%	11,313
Locally Raised Revenues	12,000	82,000	70,000	583%	70,000
Total Revenues Shares	986,468	1,056,468	735,572	75%	267,338
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	270,162	270,162	202,467	75%	67,948
Non Wage	659,054	659,054	369,026	56%	66,048
Development Expenditure					
Domestic Development	57,252	127,252	99,086	173%	79,103
External Financing	0	0	0	0%	0
Total Expenditure	986,468	1,056,468	670,579	68%	213,100
C: Unspent Balances					
Recurrent Balances	186,026	366300.5675	60,140		
Wage		67,541	155	-6,794,811%	
Non Wage		118,485	59,985	-22,962,702%	
Development Balances			4,853		
Domestic Development			4,853	-9,260,318%	
External Financing			0	0%	
Total Unspent			64,993	-66,790,557%	

Summary of Department Revenues and Expenditure by Source

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

In quarter 3, the Department cumulatively received UGX 735,572,000 representing 75% of the approved budget, of which District Unconditional Grant- Non Wage was UGX. 211,157,000, representing 75%, District Unconditional Grant- Wage was UGX. 202,622,000 representing 75%, Locally Raised Revenue was UGX. 217,854,000, representing 58%, Development revenues was UGX. 103,939,000 representing 182%.

The department cumulatively spent UGX. 650,579,000 representing a cumulative of 68% of the approved budget, leaving unspent balance of UGX 64,993,000 of which wage was UGX. 155,000, non-wage was UGX. 59,985,000 and Domestic Development was UGX. 4,853,000.

Reasons for unspent balances on the bank account

The Department had Unspent Balances of UGX 64,993,000, the reason being some activities were not carried out especially payment of Ex-gratia and Honoraria for LC 111, 11 and 1. These payments are done in quarter two and four.

Highlights of physical performance by end of the quarter

- Payment of Department salaries for 3 months.
- Quarterly Land board meetings held
- Procurement and Disposal activities for the quarter coordinated
- Sectoral committees meetings held
- Quarterly DPAC sittings to discuss Internal and External Audit reports
- 1 District Council meeting held
- Human Resource carried out recruitment, disciplinary and retirement and services.
- Office operations for Clerk to Council operated for for 3 months.
- Monitoring of Government programmes and projects for 3 months.

VOTE: 892 Mbarara District**Quarter 3****SECTION B : Summary by Department*****Department: Production and Marketing*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	1,479,721	1,485,525	1,098,608	74%	366,188
District Unconditional Grant Non-Wage	3,000	3,000	2,250	75%	750
District Unconditional Grant Wage	366,000	366,000	274,500	75%	91,500
Locally Raised Revenues	19,010	19,010	2,845	15%	780
Other Transfers from Central Government	0	5,805	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	329,333	329,333	247,000	75%	82,333
Programme Conditional Grant - Wage Recurrent	762,378	762,378	572,014	75%	190,825
<i>Development Revenues</i>	217,374	257,221	209,128	96%	87,941
Locally Raised Revenues	25,000	64,847	64,847	259%	39,847
Programme Conditional Grant - Development	192,374	192,374	144,280	75%	48,093
Total Revenues Shares	1,697,094	1,742,747	1,307,736	77%	454,129

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	1,128,378	1,128,378	846,514	75%	296,285
Non Wage	351,343	357,148	237,352	68%	81,352
<i>Development Expenditure</i>					
Domestic Development	217,374	257,221	116,353	54%	38,692
External Financing	0	0	0	0%	0
Total Expenditure	1,697,094	1,742,747	1,200,218	71%	416,329

C: Unspent Balances

<i>Recurrent Balances</i>	366,188	747,567,56325	14,743		
Wage		282,325	0	-29,605,470%	
Non Wage		83,863	14,743	290,662,681,844,520,000%	
<i>Development Balances</i>			92,775		
Domestic Development			92,775	-9,215,610%	
External Financing			0	0%	
Total Unspent			107,518	-119,567,718%	

Summary of Department Revenues and Expenditure by Source

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

In quarter three of financial year 2025/2026, the Department cumulatively received 1,307,736,000 shillings, representing 77% of the approved budget, of which Unconditional Grant- Non-Wage was Ugx. 2,250,000, representing 75%, District Unconditional Grant Wage was UGX 274,500,000 representing 75%, Locally raised Revenues was Ugx 2,845,000 representing 15%, Programme Conditional Grant - Non Wage Recurrent was Ugx 247,000,000, which was 75%, Programme Conditional Grant - Wage Recurrent was Ugx 572,014,000 representing 75%. The quarter outturn was 454,129,000, representing 34.72% of the approved budget.

The department cumulatively spent Ugx 1,200,218,000 out of Ugx. 1,307,736,000 representing 10.89% leaving unspent balances of Ugx 107,518,000 of which Wage was Ugx. 0 and non-wage was Ugx. 14,743,000 and domestic development was Ugx. 92,775,000.

Reasons for unspent balances on the bank account

Unspent non-wage of 14,743,000 was for extension and PDM activities which was committed for payment in the subsequent quarter.

Unspent development balances of 92,775,000 was due to ongoing development works, and contractors are yet to be paid.

Highlights of physical performance by end of the quarter

The funds were used to pay the salaries of 25 staff members for three months. Trained 5,650 farmers reaching 1,393 households per category. Conducted 798 farm visits reaching 718 households. Established 11 agricultural demonstration and trial sites in the sub-counties. 8870 cattle were vaccinated for FMD, and 9800 goats were also vaccinated for PPR. 6 Farm clinics were conducted to create awareness on pests and diseases, reaching 6400 farmers. 8 dams were supervised to establish their operations and functionality. Twenty-five extension staff were trained on farmer field school formation, and four Farmer Field Schools have been established to support microscale irrigation. 52 PDM enterprise Groups were formed, and 4525 farmers benefited from the program.

VOTE: 892 Mbarara District**Quarter 3****SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,021,186	5,021,186	3,762,307	75%	1,252,842
District Unconditional Grant Non-Wage	4,000	4,000	3,000	75%	1,000
Locally Raised Revenues	15,260	15,260	6,853	45%	350
Programme Conditional Grant - Non Wage Recurrent	496,514	496,514	372,386	75%	124,129
Programme Conditional Grant - Wage Recurrent	4,505,412	4,505,412	3,380,069	75%	1,127,363
Development Revenues	753,893	753,893	195,920	26%	63,973
External Financing	480,000	480,000	0	0%	0
Locally Raised Revenues	18,000	18,000	4,000	22%	0
Programme Conditional Grant - Development	255,893	255,893	191,920	75%	63,973
Total Revenues Shares	5,775,079	5,775,079	3,958,227	69%	1,316,815

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	4,505,412	4,505,412	3,379,982	75%	1,127,302
Non Wage	515,774	515,774	378,224	73%	121,464
Development Expenditure					
Domestic Development	273,893	273,893	12,417	5%	6,136
External Financing	480,000	480,000	0	0%	0
Total Expenditure	5,775,079	5,775,079	3,770,624	65%	1,254,902

C: Unspent Balances

Recurrent Balances	1,252,842	2504062.805	4,101		
Wage		1,127,363	87	-112,629,207%	
Non Wage		125,479	4,014	-430,197,080,71 1,055,600%	
Development Balances			183,503		
Domestic Development			183,503	-7,396,961%	
External Financing			0	-12,000,000%	
Total Unspent			187,603	-375,745,568%	

Summary of Department Revenues and Expenditure by Source

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

In quarter 3 FY 2025/2026, the Department cumulatively received 3,958,227,000 representing 69% of the approved budget of which District Unconditional Grant- Non Wage was Ugx. 3,000,000 representing 75%, Locally raised Revenues was Ugx 6,853,000 representing 46%, Programme Conditional Grant - Non Wage recurrent was Ugx 372,385,527 which was 75%, Programme Conditional Grant - Wage recurrent was Ugx 3,380,069,074 representing 75%. Development revenues cumulative 191,920,000= representing 75% ,of which Programme Conditional Grant-external Financing 0% and The quarter outturn was 1,316,814,944 representing of the approved budget. The department cumulatively spent Ugx 3,958,227,000 representing 69% of the approved budget leaving unspent balances of Ugx. 187,603,000 of which Wage was Ugx. 4,101,000 and development of ugx. 183,503,000

Reasons for unspent balances on the bank account

Unspent balances on Development worth Ugx. 177,368,280= which was not paid due to the waiting certificate of completion for both Nyabisirira and Mabira.

Highlights of physical performance by end of the quarter

Completed OPD Phase II at Nyabisirira HCII in Nyabisirira T/C, and Phase II at Mabira HCII in Rwanyamahembe T/C, conducted EPI activities in 15 Public H/F, 2 PNFP and 2 PFP that focuses on Vaccine preventable diseases, Conducted 1035 institutional deliveries, 1412 1st ANC, 982 4th ANC, 27920 OPD attendances, 1804 DPT3 and 2018 inpatient Department services in all HCIV,HCIII and HCII. Paid salaries for 241 staffs, Conducted 01 technical and integrated support supervision in 15 lower Public health facilities 02 PNFP and 01 PFP. Monitored 02 capital project at Mabira HCII and at Nyabisirira HCII, conducted CAST PLUS TB activities in the community through HWS and Community HWS, visiting Selected hot spots, 92 CHEWs commissioned. conducted 11 site based integration training activities for all H/workers. Conducted 15 quarterly wash assessment in the 01 HCIV, 6 HCIII and 8 HCII, Conducted 6 school Health visits for immunisation and HIV/ADIS and 30 Health educational talks in the community.

VOTE: 892 Mbarara District**Quarter 3****SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	15,054,131	15,780,412	11,120,898	74%	3,969,226
District Unconditional Grant Non-Wage	2,500	2,500	1,875	75%	625
District Unconditional Grant Wage	124,124	124,124	93,075	75%	31,031
Locally Raised Revenues	44,150	44,150	18,221	41%	180
Other Transfers from Central Government	40,000	40,000	33,140	83%	0
Programme Conditional Grant - Non Wage Recurrent	2,306,887	2,369,887	1,572,235	68%	803,273
Programme Conditional Grant - Wage Recurrent	12,536,470	13,199,751	9,402,353	75%	3,134,118
Development Revenues	1,374,773	2,002,173	1,291,494	94%	605,607
District Discretionary Equalisation Development Grant	204,144	204,144	102,072	50%	0
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Development	267,629	895,029	514,422	192%	380,607
Transitional Conditional Grant - Development	900,000	900,000	675,000	75%	225,000
Total Revenues Shares	16,428,905	17,782,585	12,412,392	76%	4,574,833
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,660,595	13,323,875	9,192,740	73%	3,052,412
Non Wage	2,393,537	2,456,537	1,516,731	63%	707,925
Development Expenditure					
Domestic Development	1,374,773	2,002,173	710,697	52%	649,271
External Financing	0	0	0	0%	0
Total Expenditure	16,428,905	17,782,585	11,420,169	70%	4,409,608
C: Unspent Balances					
Recurrent Balances	3,969,226	7523869.6375	411,427		
Wage		3,165,149	302,688	-305,241,204%	
Non Wage		804,078	108,739	-129,826,819%	
Development Balances			580,797		
Domestic Development			580,797	-98,690,859%	
External Financing			0	0%	
Total Unspent			992,224	-1,137,442,021	

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

The Department cumulatively received 12,412,392,000 shillings representing 76% of the approved budget of which Unconditional Grant- Non Wage was Ugx. 1,875,000 representing 75%, District Unconditional Grant Wage was UGX 93,075,000 representing 75%, Locally raised Revenues was UGX. 18,221,000 representing 41%, Other Transfers from Central Government was UGX. 33,140,000 representing 83%, Programme Conditional Grant - Non Wage Recurrent was Ugx. 1,572,235,000 representing 68%, Programme Conditional Grant - Wage Recurrent UGX 9,402,353,000 representing 75%, District Discretionary Equalization Development Grant UGX 102,072,000, Programme Conditional Grant – Development UGX 514,422,000 representing 192%, and Transitional Conditional Grant – Development UGX 675,000,000 representing 75%. The department cumulatively spent Ugx 11,420,169,000 representing 70% leaving unspent balances of Ugx. 992,224,000

Reasons for unspent balances on the bank account

Unspent balances on wage was due to understaffing in the department and schools, non-wage was due one school that had not been renovated and welfare to be paid in the next quarter

Highlights of physical performance by end of the quarter

- Departmental staff salaries paid for 3 months for 11 staff
- Inspection and monitoring in all schools done
- Rehabilitation assessment of structures in 7 Primary schools affected.
- SNE activities conducted
- Primary staff salaries paid for 3 months for 866 Primary staff.
- Capitation grant for 84 primary schools transferred.
- Capitation grant transferred to 6 secondary schools
- salaries paid to 236 secondary teachers
- Capitation Grants transferred to Rwetanga Farm Institute
- completion of a block at nursing institute

VOTE: 892 Mbarara District**Quarter 3****SECTION B : Summary by Department*****Department: Roads and Engineering*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	1,827,870	1,827,870	1,193,587	65%	334,582
District Unconditional Grant Non-Wage	2,000	2,000	1,500	75%	500
District Unconditional Grant Wage	258,532	258,532	193,899	75%	64,633
Locally Raised Revenues	26,869	26,869	16,080	60%	810
Other Transfers from Central Government	540,469	540,469	232,108	43%	18,639
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
<i>Development Revenues</i>	37,550	37,550	12,700	34%	0
Locally Raised Revenues	37,550	37,550	12,700	34%	0
Total Revenues Shares	1,865,420	1,865,420	1,206,287	65%	334,582
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	258,532	258,532	148,870	58%	49,608
Non Wage	1,569,338	1,569,338	915,821	58%	258,617
<i>Development Expenditure</i>					
Domestic Development	37,550	37,550	12,650	34%	1,700
External Financing	0	0	0	0%	0
Total Expenditure	1,865,420	1,865,420	1,077,340	58%	309,925
C: Unspent Balances					
<i>Recurrent Balances</i>	334,582	765192.66225	128,897		
Wage		64,633	45,030	-4,960,821%	
Non Wage		269,949	83,867	-64,825,186%	
<i>Development Balances</i>			50		
Domestic Development			50	-1,108,750%	
External Financing			0	0%	
Total Unspent			128,947	-107,399,467%	

Summary of Department Revenues and Expenditure by Source

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

The district works department had a total annual budget of 1,865,420,000/=. The department cumulatively received 1,206,287 which indicated 65% of the approved budget of which 1,500,000/=(75%) was from un conditional grant non-wage recurrent, 193,899,000/=(75%) from unconditional grant wage, 16,080,000/=(60%) from locally raised revenue, 232,108,000/=(43%) from other transfers from central government and 750,000,000/=(75%) and cumulatively spent 1,077,340,000 representing 58% of total releases, of which 148,870,000(58 %) from wage; 915,821,000 (58%) for non-wage recurrent and 12,650,000/ (34%)= was from development grant which gives a total cumulative expenditure of 58% Of the total annual budget leaving unspent balance of 128,947,000 shillings of which Wage was 45,030,000 shillings, Non-Wage was 83,867,000 shillings and Domestic Development was 50,000 shillings

Reasons for unspent balances on the bank account

Payments for service providers for rwiziringiro- Bozooba road and Ruhumba - Bwengure Road were still running by the end of the quarter and procurement of office desk top and laptop were still under procurement process.

Highlights of physical performance by end of the quarter

Departmental salaries 14 staff members were paid for 3 months; 2buildings at the district headquarters(district council hall and finance department block) were maintained for 3 months; The works department office was well maintained for 3 months through the procurement office stationery, paying of electricity bills, paying for water bills, paying staff allowances, procuring office data time, procuring newspapers, and general office welfare; One district roads committee meeting was conducted for quarter two; One building control committee meeting was conducted for quarter two, Road equipment, ie, motor grader, wheel loader, water bowser, roller, 2 tippers, office pickup, and motor vehicle, were maintained for 3 months; Routine manual maintenance carried out on 224km; Routine Mechanized maintenance of 28.7km was carried out on Ruhumba- Bwengure Road (9.6KM), Rwiziringiro – Buzooba Road (4.6KM), and Kyarusanze – Nsiika Road (4.5KM) were carried out Routine manual maintenance carried

VOTE: 892 Mbarara District**Quarter 3****SECTION B : Summary by Department****Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	142,223	142,223	106,854	75%	35,556
District Unconditional Grant Wage	86,149	86,149	64,612	75%	21,537
Programme Conditional Grant - Non Wage Recurrent	56,073	56,073	42,242	75%	14,018
Development Revenues	817,973	817,973	613,480	75%	204,493
Programme Conditional Grant - Development	803,158	803,158	602,369	75%	200,790
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
Total Revenues Shares	960,196	960,196	720,334	75%	240,049
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	86,149	86,149	47,960	56%	18,600
Non Wage	56,073	56,073	35,715	64%	10,544
Development Expenditure					
Domestic Development	817,973	817,973	458,823	56%	408,657
External Financing	0	0	0	0%	0
Total Expenditure	960,196	960,196	542,498	56%	437,801
C: Unspent Balances					
Recurrent Balances	35,556	50681.388	23,179		
Wage		21,537	16,652	-1,860,000%	
Non Wage		14,018	6,527	144,915,934,906,588,480%	
Development Balances			154,657		
Domestic Development			154,657	372,932,001,077,704,770%	
External Financing			0	0%	
Total Unspent			177,836	-54,009,757%	

Summary of Department Revenues and Expenditure by Source

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

During Quarter Three of Financial Year 2025/2026, the Department cumulatively received 720,334,000 shillings representing 75% of the approved budget of which District Unconditional Grant Wage was UGX 64,612,000 representing 75%, Programme Conditional Grant - Non Wage Recurrent representing 75%, Programme Conditional Grant - Development was UGX. 602,369,000 representing 75% and Transitional Conditional Grant – Development was Ugx. 11,111,000 representing 75%. The Quarter Outturn was UGX. 240,049,000 representing 25% of the Annual Approved budget. The department cumulatively spent Ugx. 542,498,000 representing 56% of the approved budget leaving unspent balances of Ugx. 177,836,000 of which Wage was Ugx. 16,652,000, Non-wage was Ugx. 6,527,000 and Domestic Development was Ugx. 154,657,000

Reasons for unspent balances on the bank account

Unspent balances on Wage was due understaffing within the department, Non-wage was due to activities that were rolled from second to third quarter and the department could not implement all these activities within quarter and on domestic development was due to Project Implementation which was still ongoing: The capital works specifically the Kakyere solar powered water system(Rwanayamahembe SEED school) were not yet completed. Funds are typically paid based on achieved milestones or completed work.

Highlights of physical performance by end of the quarter

Four new hand-pump boreholes were successfully drilled and installed across three sub-counties (Bubare, Kashare, and Rubaya), and three deep boreholes were rehabilitated in sub counties of Rubaya,kashare,directly increasing access to safe water for multiple communities, supervised and monitored in bukiro sub count for - construction of Kanyigiri solar powered water supply system phase 11 i . The quarter culminated in the payment of contractor certificates of water and sanitation facilities, marking the official handover and commissioning of completed projects for public use. Mandatory quarterly meetings for coordination and extension staff were held, aligning team efforts and strategies, Advocacy meetings were conducted at the sub-county level, fostering community involvement, gathering feedback, and promoting ownership of water and sanitation initiatives and submission of the Quarter Three report to the Ministry of Water and Environment was done on 9thmarch 2026

VOTE: 892 Mbarara District**Quarter 3****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	458,389	458,389	327,018	71%	106,232
District Unconditional Grant Non-Wage	2,900	2,900	2,175	75%	725
District Unconditional Grant Wage	370,229	370,229	277,672	75%	92,557
Locally Raised Revenues	39,460	39,460	12,669	32%	1,500
Programme Conditional Grant - Non Wage Recurrent	45,800	45,800	34,503	75%	11,450
Development Revenues	15,000	15,000	7,300	49%	0
Locally Raised Revenues	15,000	15,000	7,300	49%	0
Total Revenues Shares	473,389	473,389	334,318	71%	106,232
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	370,229	370,229	262,837	71%	86,731
Non Wage	88,160	88,160	45,439	52%	14,111
Development Expenditure					
Domestic Development	15,000	15,000	7,300	49%	0
External Financing	0	0	0	0%	0
Total Expenditure	473,389	473,389	315,576	67%	100,842
C: Unspent Balances					
Recurrent Balances	106,232	215439.0385	18,742		
Wage		92,557	14,834	-8,673,107%	
Non Wage		13,675	3,908	-3,601,405%	
Development Balances			0		
Domestic Development			0	-375,000%	
External Financing			0	0%	
Total Unspent			18,742	-31,451,393%	

Summary of Department Revenues and Expenditure by Source

The department cumulatively received Ugx. 334,318,000 representing 71% of the approved budget of which District Unconditional Grant Non-Wage was UGX. 2,175,000 representing 75%, District Unconditional Grant Wage was UGX. 277,672,000 representing 75%, Locally Raised Revenues was UGX. 12,669,000 representing 32%, Programme Conditional Grant - Non Wage Recurrent was UGX. 34,503,000 representing 75%. The quarter outturn was 106,232,000 representing 22.4% of the total approved budget. The department cumulatively spent UGX. 315,576,000 representing 67% of the Approved Budget leaving unspent balance of UGX. 18,742,000 of which wage was UGX. 14,834,000, Non-wage was UGX. 3,908,000.

VOTE: 892 Mbarara District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances on Wage totaling to UGX.18,742,000 was due to understaffing in the department while the balances on non-wage totaling to UGX.3,908,000. was for IT services, Staff footage and Staff Tea planned to be implemented in quarter 4.

Highlights of physical performance by end of the quarter

Staff salaries were paid for the months of January, February March for 11 Employees.

Inspections of newly planted trees at public institutions and churches in Kashare, Rubindi, Bubaare S/Cs and Rubindi T/C were conducted

Wetland and riverbank Compliance enforcement, monitoring and inspections were conducted in degraded wetlands of , Rubindi S/c and R.Rwizi in Bubaare

Development of physical development plans for Rwanyamahembe and Bwizibwera-Rutooma T/Cs implemented.

3 District land parcels were surveyed and titled. Procurement of Office stationary was done, monitoring of all natural resources implemented activities was conducted by Natural resources Sectorial Committee,

Technical monitoring and Inspections of all the ongoing development projects in the district was conducted to ascertain the level of implementation of environmental issues spelt out in their respective ESMPs..

VOTE: 892 Mbarara District**Quarter 3****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	370,532	370,532	220,574	60%	72,089
District Unconditional Grant Non-Wage	5,000	5,000	3,750	75%	1,250
District Unconditional Grant Wage	204,707	204,707	153,530	75%	51,177
Locally Raised Revenues	36,188	36,188	17,675	49%	1,000
Other Transfers from Central Government	82,500	82,500	14,016	17%	8,128
Programme Conditional Grant - Non Wage Recurrent	42,138	42,138	31,603	75%	10,534
Development Revenues	0	0	0	0%	0
Total Revenues Shares	370,532	370,532	220,574	60%	72,089
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	204,707	204,707	147,475	72%	94,358
Non Wage	165,826	165,826	66,650	40%	20,699
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	370,532	370,532	214,125	58%	115,057
C: Unspent Balances					
Recurrent Balances	72,089	207689.8855	6,450		
Wage		51,177	6,056	500,053,105,442,061,700%	
Non Wage		20,912	394	-6,194,616%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			6,450	-21,340,365%	

Summary of Department Revenues and Expenditure by Source

VOTE: 892 Mbarara District

Quarter 3

SECTION B : Summary by Department

During Quarter three of Financial Year 2025/2026, the Department cumulatively received UGX. 220,574,470 shillings representing 60% of the approved budget totaling UGX. 370,532,510; of which the district Unconditional Grant- Non Wage was UGX. 3,750,000, representing 75%; District Unconditional Grant Wage was UGX. of UGX.153,530,175 representing 75%; Locally raised Revenues was UGX. 17,675,000 representing 49%, Programme Conditional Grant - Non Wage Recurrent was UGX. 31,603,134 representing 75%. The Quarter Outturn was UGX. 72,088,897 representing 19 % of the Annual Approved budget.

Reasons for unspent balances on the bank account

The unspent recurrent wage of UGX. 41,477,313 was due to staffing gap in the department hence need for recruitment.

Highlights of physical performance by end of the quarter

During Quarter three, 4 LLGs of Nyabisirira, Bukiro and Rubindi-Ruhumba mobilized to participate in Rural employment services project, Awareness creation on Gender based violence prevention and response in Bubare, Bukiro and Kagongi conducted; 18 Departmental staff salaries paid for 3 months; Mapping of 8 Community Learning Centers in Kagongi, Rubindi-Ruhumba, Rwanyamahembe and Bukiro was done. Identification and enrollment of 340 eligible youth beneficiaries for skilling initiative was conducted; and, 17 Community dialogue meetings on positive parenting, and social protection was conducted in all the 11 Lower Local Governments of Mbarara District

VOTE: 892 Mbarara District**Quarter 3****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	187,749	187,749	121,795	65%	32,252
District Unconditional Grant Non-Wage	36,945	36,945	27,706	75%	9,233
District Unconditional Grant Wage	87,677	87,677	65,757	75%	21,919
Locally Raised Revenues	63,127	63,127	28,331	45%	1,100
Development Revenues	62,327	62,327	31,163	50%	0
District Discretionary Equalisation Development Grant	58,327	58,327	29,163	50%	0
Locally Raised Revenues	4,000	4,000	2,000	50%	0
Total Revenues Shares	250,076	250,076	152,958	61%	32,252
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	87,677	87,677	43,962	50%	12,131
Non Wage	100,072	100,072	50,795	51%	9,738
Development Expenditure					
Domestic Development	62,327	62,327	21,547	35%	11,635
External Financing	0	0	0	0%	0
Total Expenditure	250,076	250,076	116,304	47%	33,504
C: Unspent Balances					
Recurrent Balances	32,252	68806.24975	27,038		
Wage		21,919	21,796	-1,213,102%	
Non Wage		10,333	5,242	-3,465,276%	
Development Balances			9,616		
Domestic Development			9,616	-323,959,370,70 9,519,600%	
External Financing			0	0%	
Total Unspent			36,654	-11,598,125%	

Summary of Department Revenues and Expenditure by Source

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

During Quarter three of Financial Year 2025/2026, the Department cumulatively received 152,958,000 shillings representing 61% of the approved budget of which Unconditional Grant- Non Wage was Ugx. 27,706,000, representing 75%, District Unconditional Grant Wage was UGX 65,757,000 representing 75%, Locally raised Revenues was UGX. 28,331,000 representing 45%, District Discretionary Equalisation Development Grant was Ugx. 29,163,000 representing 50% and Locally Raised Revenues (development) was UGX. 2,000,000. The Quarter Outturn was UGX. 32,252,000 representing 12.9% of the Annual Approved budget. The department cumulatively spent Ugx. 116,304,000 representing 47% of the approved budget leaving unspent balances of Ugx. 36,654,000 of which Wage was Ugx. 21,796,000 and Non-wage was Ugx. 5,242,000 and Domestic Development was Ugx. 9,616,000

Reasons for unspent balances on the bank account

The unspent on recurrent wage was due to staffing gap in the department hence need for recruitment of planners in Town councils. Unspent non-wage was due to delayed requisition of funds for service provider for Tea and staff footage. Unspent balance on development was meant for a project but could not be utilized until the total project funds are available. Therefore, the funds will be utilized when the other batch of the money is released in the forth quarter.

Highlights of physical performance by end of the quarter

Monitoring done for all new and existing government projects.
Mentoring for 11 LLG planners, town clerks and sub county chiefs about development plan formulation.
1 budget desk meeting held in March.
3 Technical Planning committee meetings were coordinated in quarter three.
Office operations done for 3 months.
Salaries paid for 4 planning department staff for quarter three.
Coordinated quarter 2 reporting for the district, and submitted the Q2 report to the ministry.

VOTE: 892 Mbarara District**Quarter 3****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	112,667	112,667	83,145	74%	26,264
District Unconditional Grant Non-Wage	55,056	55,056	41,284	75%	13,756
District Unconditional Grant Wage	46,031	46,031	34,523	75%	11,508
Locally Raised Revenues	11,580	11,580	7,337	63%	1,000
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	83,145	71%	26,264
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	46,031	46,031	33,637	73%	10,917
Non Wage	66,636	66,636	43,353	65%	13,609
Development Expenditure					
Domestic Development	4,000	4,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	116,667	116,667	76,990	66%	24,526
C: Unspent Balances					
Recurrent Balances	26,264	52180.142	6,155		
Wage		11,508	886	-308,201,932,84 5,274,940%	
Non Wage		14,756	5,269	-2,960,794%	
Development Balances			0		
Domestic Development			0	-100,000%	
External Financing			0	0%	
Total Unspent			6,155	-7,672,729%	

Summary of Department Revenues and Expenditure by Source

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

During the period under review, the department realized a total revenue of UGX 83,145,000 against a budget of Ugx 116,667,000, representing an overall performance of 71%, Non-wage revenue amounted to Ugx 41,284,000 out of the budgeted Ugx 55,056,000, achieving 75% performance, Wage revenue stood at Ugx 34,523,000 against a budget of Ugx 46,031,000, reflecting 75% performance, Local revenue collected was Ugx 7,337,000 against the planned Ugx 11,580,000, translating into 63% performance and Development revenue was budgeted at Ugx 4,000,000 but no funds were realized resulting in 0% performance.

Expenditure Performance

Total expenditure during the quarter amounted to Ugx 76,990,000 out of the approved budget of Ugx 116,667,000, representing an absorption rate of 66%, Non-wage expenditure was Ugx 33,637,000 against the budgeted Ugx 66,636,000, representing 73% performance, Wage expenditure totaled Ugx 43,353,000 out of Ugx 46,031,000, achieving 65% performance, Devel

Reasons for unspent balances on the bank account

The total unspent balance during the period was mainly attributed to the following

Wages Ugx 886,000 remained unspent for newly recruited staff, Non-wage Ugx 5,269,000 remained unspent, comprising Ugx 4,000,000 meant for procurement of computer which had not yet been procured and Ugx 1,269,000 meant for staff welfare which had not yet been utilized and overall, the department registered satisfactory performance in wage and non-wage releases, though absorption of development funds remained at 0% due to delayed procurement processes.

Highlights of physical performance by end of the quarter

During the quarter under review, the Internal Audit Unit undertook several activities aimed at strengthening accountability and improving service delivery across the District. Key physical performance achievements included the following,

A total of 8 departments, 5 Town Councils, 6 Sub-Counties, 21 Primary Schools, 3 Secondary Schools, and 4 Health Units were audited to assess compliance with laws, regulations, and internal control systems.

Twenty percent (20%) of the high-risk issues captured in the District risk registers for FY 2025/26 were reviewed and assessed to determine the adequacy of mitigation measures.

One (1) quarterly internal audit report was prepared and submitted to the Speaker and other relevant authorities for review and necessary action.

Twenty-five percent (25%) of key financial internal control systems were evaluated, focusing on cash management, payroll administration, procurement procedures, and stores management.

VOTE: 892 Mbarara District**Quarter 3****SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	125,448	125,448	90,308	72%	29,604
District Unconditional Grant Non-Wage	6,000	6,000	4,467	74%	1,467
District Unconditional Grant Wage	60,602	60,602	45,452	75%	15,151
Locally Raised Revenues	10,900	10,900	4,430	41%	1,000
Programme Conditional Grant - Non Wage Recurrent	47,945	47,946	35,959	75%	11,986
Development Revenues	0	0	0	0%	0
Total Revenues Shares	125,448	125,448	90,308	72%	29,604
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,602	60,602	32,403	53%	7,581
Non Wage	64,846	64,846	37,742	58%	11,167
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	125,448	125,448	70,145	56%	18,748
C: Unspent Balances					
Recurrent Balances	29,604	50110.08075	20,163		
Wage		15,151	13,049	-758,121%	
Non Wage		14,454	7,114	-2,723,375%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			20,163	-6,984,900%	

Summary of Department Revenues and Expenditure by Source

The Department cumulatively received 90,308,000 shillings representing 72% of the approved budget of which Unconditional Grant- Non Wage was Ugx. 4,467,000 representing 74%, District Unconditional Grant Wage was UGX 45,452,000 representing 75%, Locally raised Revenues was UGX. 4,430,000 representing 41%, Programme Conditional Grant - Non Wage Recurrent was Ugx. 35,959,000 representing 75%, The department cumulatively spent Ugx 70,145,000 representing 56% leaving unspent balances of Ugx. 20,163,000 of which Wage was Ugx. 13,049,000 and Non-wage was Ugx. 7,114,000

Reasons for unspent balances on the bank account

VOTE: 892 Mbarara District

Quarter 3

SECTION B : Summary by Department

The unspent balance on Wage was due to unfilled staff from the department and Non-wage was due to delayed implementation of planned activities, late release of L/R funds, and commitments carried forward to the next quarter.

Highlights of physical performance by end of the quarter

Monitored PDM beneficiaries in Bubare, Bukiro, Rwanyamahembe and Rubaya S/C

Department staff members served with tea and accompaniments for 3 months

Mobilised and registered 10 cooperatives with the registrar of cooperatives

Organised business community for formation of traders association

Departmental activities monitored, stationary procured, staff welfare procured, electricity paid and staff allowances paid for 3 months

carried training workshop for value addition and factory operators in Rubindi TC

Carried out inspection of cooperatives and business entities for compliance in Kashari south Town councils

4 Tourism sites inspected

12 Accommodation facilities inspected

VOTE: 892 Mbarara District**Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Administration and Management**Programme: 11 Digital Transformation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

STAFF SALARIES PAID

STAFF SALARIES PAID

No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	605,835	153,334
Total for Key Service Area	605,835	153,334
Wage	605,835	153,334
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

Construction of district headquarters commenced

Construction of district headquarters commenced

Construction still on going

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	125,000
Total for Key Service Area	1,403,319	125,000
Wage	0	0
Non-Wage	757,786	0
GoU Dev	645,534	125,000
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services**PIAP Output: 14010402 Community scorecard implemented**

Staff salaries paid

NA

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

Quarterly Staff Salaries Paid and General Office Operations NA carried out

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060111 Property Management Expenses and utilities paid

Staff Salaries Paid and General Office Operations carried out	Staff Salaries Paid and General Office Operations carried out	Performed as expected
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PIAP Output: 14060113 Planning and budgeting undertaken

government projects and programmes monitored and evaluated	Government projects and programmes monitored and evaluated	No variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	29,613
227001 Travel inland	19,400	2,750
312121 Non-Residential Buildings - Acquisition	0	543,040
Total for Key Service Area	19,400	575,403
Wage	0	0
Non-Wage	19,400	2,750
GoU Dev	0	572,653
Ext Finance	0	0

Key Service Area: 000008 Records Management**PIAP Output: 14060109 Records Management coordinated**

District Registry activities coordinated	District letters and emails received, filed and dispatched safely.	No variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,220	290
221009 Welfare and Entertainment	3,435	200
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222002 Postage and Courier	1,200	0
223005 Electricity	2,000	0
Total for Key Service Area	14,855	490
Wage	0	0
Non-Wage	14,855	490
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations**PIAP Output: 14060110 Communication and Public Relations Coordinated**

Communication and public relations coordinated	Communication and public relations coordinated of different programmes and projects	No variation
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VOTE: 892 Mbarara District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	45
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 Key Service Area	4,972	403
Wage	0	0
Non-Wage	4,972	403
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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	Departmental staff salaries paid for 3 months	No variation
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
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	180
221009 Welfare and Entertainment	4,500	2,000
221011 Printing, Stationery, Photocopying and Binding	7,000	1,503
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	6,315
273102 Incapacity, death benefits and funeral expenses	11,800	0
273104 Pension	4,924,562	985,813
273105 Gratuity	2,057,137	337,506
Total for Key Service Area	7,066,563	1,334,217
Wage	0	0
Non-Wage	7,037,399	1,334,217
GoU Dev	29,163	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

VOTE: 892 Mbarara District**Quarter 3****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	Staff capacity improved through training	No variation

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

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

Key Service Area: 390017 Public Service Performance management**PIAP Output: 14010402 Community scorecard implemented**

General administration and management coordinated	Government programmes and projects monitored and coordinated	No variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,780	670
211107 Boards, Committees and Council Allowances	2,000	0
221005 Official Ceremonies and State Functions	4,000	3,310
221007 Books, Periodicals & Newspapers	1,800	124
221009 Welfare and Entertainment	8,873	76
221011 Printing, Stationery, Photocopying and Binding	6,000	1,350
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	650
223005 Electricity	4,000	0
223006 Water	3,000	200
227001 Travel inland	54,400	10,770
228002 Maintenance-Transport Equipment	25,835	4,069
Total for Key Service Area	153,916	21,219
Wage	0	0
Non-Wage	150,916	21,219
GoU Dev	3,000	0

VOTE: 892 Mbarara District

Quarter 3

Department: 010 Administration

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

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	0	308,815	
Total for Key Service Area	0	308,815	
Wage	0	0	
Non-Wage	0	263,196	
GoU Dev	0	45,619	
Ext Finance	0	0	
Total for Department	9,502,535	2,520,881	
Wage	605,835	153,334	
Non-Wage	8,182,060	1,624,275	
GoU Dev	714,641	743,272	
Ext Finance	0	0	

VOTE: 892 Mbarara District**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Half Year Financial Statements prepared and submitted to Accountant General	Half Year Financial Statements prepared and submitted to Accountant General	No variation
	NA	
3 months URA Returns filed	URA Returns filed and returned for 3 months	No variation
1 set of Audit Queries raised by Auditor General and Internal Auditor answered	Audit issues raised by Auditor General FY 2024/2025 and Quarter 2 Internal audit report issues responded.	No variation
IFMS Related Activities Facilitated	IFMS Related Activities Facilitated	No variation

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	773
221011 Printing, Stationery, Photocopying and Binding	5,000	1,275
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	2,668
227004 Fuel, Lubricants and Oils	10,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	2,000
	Total for Key Service Area	68,143
	Wage	0
	Non-Wage	68,143
	GoU Dev	0
	Ext Finance	0

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

3 months Tax payers for all sources of Revenue assessed and billed	Tax payers for all sources of Revenue assessed and billed for 3 months	No variation
423.75 million budgeted Local Revenue collected	Ugx. 294 million collected in the Quarter 3	No variation
IRAS related handled and resolved	IRAS related handled and resolved	No variation

VOTE: 892 Mbarara District**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	6,095
227004 Fuel, Lubricants and Oils	4,000	0
	Total for Key Service Area	36,684
	Wage	0
	Non-Wage	36,684
	GoU Dev	0
	Ext Finance	0

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020101 Increased Domestic revenue**

Departmental staff salaries paid for 3 months	Departmental staff salaries paid for 3 months	No variation
4 CFO travels and monitoring facilitated	Travels for inspection and monitoring facilitated	NO variation
Quarterly Technical and Political monitoring done	Quarterly Technical and Political monitoring done	No variation
Staff Welfare and break tea paid for 3 months	Staff Welfare and break tea paid for 3 months	NO variation
Books of Accounts for all LLGs inspected for 1 Quarter	Quarterly Books of Accounts for all LLGs inspected	No variation

PIAP Output: 18020201 Local Government own source revenue growth

Staff salaries and other statutory payments made, CFOs ravel facilities 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

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	199,811	42,817
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,900	479
221002 Workshops, Meetings and Seminars	2,000	0
221007 Books, Periodicals & Newspapers	1,800	240
221008 Information and Communication Technology Supplies.	4,000	0

VOTE: 892 Mbarara District**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,400	1,512
221011 Printing, Stationery, Photocopying and Binding	22,406	0
221014 Bank Charges and other Bank related costs	1,000	308
221017 Membership dues and Subscription fees.	2,400	0
222001 Information and Communication Technology Services.	2,640	0
227001 Travel inland	22,616	3,546
227004 Fuel, Lubricants and Oils	9,600	0
228002 Maintenance-Transport Equipment	200	0
Total for Key Service Area	290,773	48,901
Wage	199,811	42,817
Non-Wage	90,962	6,085
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services**PIAP Output: 14060113 Planning and budgeting undertaken**

Quarterly Budget Desk meetings Held	Quarterly Budget Desk meetings Held	No variation
	NA	
Draft Budget Estimates FY 2025/2026 prepared and laid before council by 31st March 2026	Draft Budget Estimates FY 2026/2027 prepared and laid before council b	No variation
	NA	

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,783	1,446
Total for Key Service Area	5,783	1,446
Wage	0	0
Non-Wage	5,783	1,446
GoU Dev	0	0
Ext Finance	0	0
Total for Department	401,383	69,108
Wage	199,811	42,817
Non-Wage	201,572	26,291
GoU Dev	0	0
Ext Finance	0	0

VOTE: 892 Mbarara District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

Quarterly Land board meetings held, Land matters managed.	No meetings held because the Board was not fully constituted, Two New Land Board members approved and now the Board is fully constituted, awaiting confirmation from the Ministry.	No Variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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	490
Total for Key Service Area	26,131	490
Wage	0	0
Non-Wage	26,131	490
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

Quarterly Procurement and Disposal activities coordinated.	2 Contracts Committee Meetings held and 10 submissions were discussed, 4 contracts awarded.	No Variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,500	257
211107 Boards, Committees and Council Allowances	5,457	1,150
221001 Advertising and Public Relations	4,500	0
221008 Information and Communication Technology Supplies.	1,597	0
221009 Welfare and Entertainment	1,663	158
221011 Printing, Stationery, Photocopying and Binding	4,500	0
223005 Electricity	1,000	500
227001 Travel inland	4,720	300
Total for Key Service Area	31,937	2,365

VOTE: 892 Mbarara District**Quarter 3****Department: 030 Statutory bodies**

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

Key Service Area: 000049 Recruitment services**PIAP Output: 14060105 Human Resources managed**

Quarterly Human Resource managed through recruitment, disciplinary and retirement.	2 District Service Commission meetings held and minutes produced. Confirmation in appointment-37; appointment on promotion-16; appointment on transfer -1; regularization of appointment -1; appointment on attainment of higher qualification 7; retirement 11	No Variation
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,900	448
221001 Advertising and Public Relations	3,900	200
221004 Recruitment Expenses	38,504	9,357
221007 Books, Periodicals & Newspapers	360	90
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	1,200	330
223005 Electricity	320	80
224004 Beddings, Clothing, Footwear and related Services	700	250
227001 Travel inland	6,000	1,432
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	73,484	13,687
	Wage	0
	Non-Wage	48,233
	GoU Dev	25,252
	Ext Finance	0

Programme: 16 Governance and Security**Key Service Area: 000010 Leadership and Management****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Quarterly Council sittings allowances, sectoral committee allowances, honoraria and Ex-gratia paid.	2 Council meetings, 10 Standing committee meetings and 2 Business committee meeting were held.	No Variation
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VOTE: 892 Mbarara District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	69,958
Total for Key Service Area		69,958
	Wage	0
	Non-Wage	0
	GoU Dev	69,958
	Ext Finance	0

Key Service Area: 000014 Administrative and Support Services**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Departmental salaries paid for 3 months	Departmental salaries for 27 Staff paid for 3 months.	No Variation
Office operations for clerk to council paid for for 3 months.	2 Council meetings, 10 Standing committee meetings and 2 Business committee meeting were held.	No Variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	270,162	67,948	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,236	435	
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	4,797	
221011 Printing, Stationery, Photocopying and Binding	5,000	500	
221012 Small Office Equipment	1,200	0	
224004 Beddings, Clothing, Footwear and related Services	2,400	0	
227001 Travel inland	29,887	4,718	
Total for Key Service Area		375,637	78,398
	Wage	270,162	67,948
	Non-Wage	105,475	10,450
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Quarterly District Executive Committee sitting held and handled quarterly reports from each sector. .	2 District Executive Committee sitting held and handled quarterly reports from each sector.	No variation
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VOTE: 892 Mbarara District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,400	0
222001 Information and Communication Technology Services.	5,000	1,000
227001 Travel inland	38,320	2,760
227004 Fuel, Lubricants and Oils	75,800	6,300
282101 Donations	14,000	0
Total for Key Service Area	135,520	10,060
Wage	0	0
Non-Wage	123,520	10,060
GoU Dev	12,000	0
Ext Finance	0	0

Key Service Area: 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 1 LGPAC meetings held; Handled Internal Audit Report for Q2, 2025/2026. No Variation

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
211107 Boards, Committees and Council Allowances	21,500	5,502
221009 Welfare and Entertainment	3,200	800
221011 Printing, Stationery, Photocopying and Binding	1,819	660
227001 Travel inland	4,200	1,116
227004 Fuel, Lubricants and Oils	1,500	0
Total for Key Service Area	35,219	8,078
Wage	0	0
Non-Wage	15,219	2,951
GoU Dev	20,000	5,127
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Quarterly Ex-gratia, Honoraria, council and sectoral committees allowances paid. 2 Council meetings, 10 Standing committee meetings and 2 Business committee meeting were held. No Variation

VOTE: 892 Mbarara District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	188,220	15,675
211107 Boards, Committees and Council Allowances	113,320	14,390
227001 Travel inland	7,000	0
Total for Key Service Area	308,540	30,065
Wage	0	0
Non-Wage	308,540	30,065
GoU Dev	0	0
Ext Finance	0	0
Total for Department	986,468	213,100
Wage	270,162	67,948
Non-Wage	659,054	66,048
GoU Dev	57,252	79,103
Ext Finance	0	0

VOTE: 892 Mbarara District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Salaries for 16 extension staff paid for 3 months	Salaries for 16 extension staff paid for 3 months	NA
Training and workshops of production staff conducted, Review meetings conducted, stationary for department purchased and computers maintained	Training and workshops of 26 production staff conducted, one review meeting conducted, stationary for department purchased and computers maintained	NA
Procuring two motorcycles for extension work, Completion of 2 slaughter slabs, Procurement of agricultural demonstration materials.	Procured two motorcycles for extension work, Completion of 2 slaughter slabs, Procurement of agricultural demonstration materials.	Completion of 2 slaughter sheds is on going and to be completed in Q 4
16	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	762,378	190,870
221002 Workshops, Meetings and Seminars	9,000	5,890
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,600	650
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	3,160
227001 Travel inland	168,483	41,204
228002 Maintenance-Transport Equipment	15,495	3,439
312121 Non-Residential Buildings - Acquisition	30,800	0
312216 Cycles - Acquisition	25,200	0
Total for Key Service Area	1,043,586	245,938
Wage	762,378	190,870
Non-Wage	210,310	51,908
GoU Dev	70,898	3,160
Ext Finance	0	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems**

VOTE: 892 Mbarara District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010502 On-farm water for production infrastructure established		
Awareness creation, linkage of farmers to suppliers, monthly extension visits, maintenance of irrigation demo sites, Establish farmer field schools.	12 awareness-creation events conducted; 1 workshop carried out to link farmers to suppliers; 231 monthly extension visits; maintained 2 irrigation demo sites; 3 farmer field schools established.	Microscale irrigation activities are ongoing in the subsequent quarter four
contractors for microscale irrigation paid.	One contractor was paid	There is a balance that is going to be paid as retention to contractors

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	34,116	1,990
221011 Printing, Stationery, Photocopying and Binding	5,600	1,400
224003 Agricultural Supplies and Services	10,739	0
227001 Travel inland	47,241	9,233
312139 Other Structures - Acquisition	25,000	20,555
Total for Key Service Area	122,696	33,178
Wage	0	0
Non-Wage	0	0
GoU Dev	122,696	33,178
Ext Finance	0	0

Key Service Area: 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.	425 Farmer trainings conducted reaching 4326, one Monitoring and support supervision of Agricultural Extension activities done, Staff capacity building for 10 staff done .	NA
Procurement of agricultural demonstration materials and Equipements.	2 demonstration trial sites established in the lower governments	2 demonstration sites are to be established in the fourth quarter

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,150	0
224003 Agricultural Supplies and Services	15,929	664
225204 Monitoring and Supervision of capital work	2,378	1,690
227001 Travel inland	17,797	3,639
312235 Furniture and Fittings - Acquisition	2,322	0
Total for Key Service Area	41,576	5,993
Wage	0	0
Non-Wage	17,797	3,639

VOTE: 892 Mbarara District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	23,779
	Ext Finance	0

Key Service Area: 010074 Vector and disease control**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*US\$ Thousand*

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

Key Service Area: 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 salaries paid for 3 months for 9 headquarter staff NA

Staff footage, tea and utilities paid. Staff footage for 4 staff paid for 3 months, tea and utilities for the department paid. NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	366,000	105,415
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	0
221009 Welfare and Entertainment	6,465	700
223005 Electricity	3,665	0
223006 Water	1,000	280
224005 Laboratory supplies and services	1,000	0
Total for Key Service Area	382,630	106,395
Wage	366,000	105,415
Non-Wage	16,630	980
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations**

VOTE: 892 Mbarara District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Facilitation for Parish development committees, housing allowance for parish chiefs.	Facilitation of 46 Parish development committees paid for 3 months. Housing allowance for 46 parish chiefs paid for 3 months, supporting 5642 beneficiaries.	NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		101,226	24,825
Total for Key Service Area		101,226	24,825
	Wage	0	0
	Non-Wage	101,226	24,825
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		1,697,094	416,329
	Wage	1,128,378	296,285
	Non-Wage	351,343	81,352
	GoU Dev	217,374	38,692
	Ext Finance	0	0

VOTE: 892 Mbarara District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare**Programme: 12 Human Capital Development****Key Service Area: 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	Paid 241 staff salaries, conducted service delivery in the community and Facility e.g, DPT3-1804 Children Immunised, 27920-OPD attendance, 4thANC-982, 1st ANC-1412, 2526 Family planning users and conducted 1035 deliveries	No variation
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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	Conducted one emergency meeting at the District, Reported all Disease surveillance	NO Variation
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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	Conducted family planning services in the community, 2526 family planning,	no enough funds
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,505,412	1,127,302
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,500	1,350
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	860
227004 Fuel, Lubricants and Oils	91,685	1,172
228002 Maintenance-Transport Equipment	3,000	0
263308 Sector Conditional Grant (Non-Wage)	435,854	108,964
Total for Key Service Area	5,455,351	1,241,147
Wage	4,505,412	1,127,302
Non-Wage	465,939	113,845
GoU Dev	4,000	0
Ext Finance	480,000	0

Vote Function: 20 Hospital Services**Programme: 12 Human Capital Development**

VOTE: 892 Mbarara District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Key Service Area: 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	phase II Construction of OPD at Mabira Health Center II in Mabira, Rwanyamahembe TC Completed, Phase II OPD Renovation and Expansion at Nyabisirira health center II IN Nyabisirira TC Completed they are now doing Snagging in preparations for commissioning	No Variation
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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	6,136
312121 Non-Residential Buildings - Acquisition	230,304	0
Total for Key Service Area	265,893	6,136
Wage	0	0
Non-Wage	0	0
GoU Dev	265,893	6,136
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 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	Enhance HIV Screening and testing at health facilities, 144 New HIV clients started/ initiated on treatment, 15 Pregnant women newly tested for HIV positive at ANC1 , 98% Active HIV Client suppressed viral load, start 15 HIV pregnant mother newly on ART	No variation
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

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

Key Service Area: 000039 Policies, Regulations and Standards

VOTE: 892 Mbarara District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12030710 Adherence 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*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	897	220
221009 Welfare and Entertainment	8,400	1,699
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	2,600	650
223006 Water	800	200
227001 Travel inland	15,269	3,850
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	8,009	0
Total for Key Service Area	45,975	7,619
Wage	0	0
Non-Wage	45,975	7,619
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services**PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

Increased selfly managed sanitation

NA

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Key Service Area	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	1,254,902
Wage	4,505,412	1,127,302
Non-Wage	515,774	121,464
GoU Dev	273,893	6,136

VOTE: 892 Mbarara District

Quarter 3

Ext Finance	480,000	0
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VOTE: 892 Mbarara District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed		
Primary school staff salaries will be paid for Q3	Primary school staff salaries paid for 3 months	NA
capitation grant for UPE schools paid	capitation grant for UPE schools paid for Q3 to 84 primary schools	NA
classroom blocks and staff houses for primary schools constructed	classroom blocks and staff houses for primary schools constructed at Katagyera, Kibaare and Kaihiro primary schools	na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,421,330	1,682,489
225204 Monitoring and Supervision of capital work	7,626	1,600
263308 Sector Conditional Grant (Non-Wage)	901,880	297,620
312111 Residential Buildings - Acquisition	144,777	108,583
312121 Non-Residential Buildings - Acquisition	900,000	101,653
Total for Key Service Area	9,375,614	2,191,946
Wage	7,421,330	1,682,489
Non-Wage	901,880	297,620
GoU Dev	1,052,404	211,836
Ext Finance	0	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure 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 Capitation Grants to 9 Gov't aided Schools paid for Q3 na

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	858,620	297,317
Total for Key Service Area	858,620	297,317
Wage	0	0
Non-Wage	858,620	297,317
GoU Dev	0	0

VOTE: 892 Mbarara District**Quarter 3****Department: 060 Education**

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

Key Service Area: 320159 Secondary Education Services**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Secondary staff salaries will be paid for 3 months	Secondary staff salaries paid for 3 months	na
NA	Rwanyamahembe Seed Secondary School completed	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,443,899	1,178,400
312121 Non-Residential Buildings - Acquisition	115,225	342,506
Total for Key Service Area	4,559,124	1,520,906
Wage	4,443,899	1,178,400
Non-Wage	0	0
GoU Dev	115,225	342,506
Ext Finance	0	0

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

Tertiary staff salaries will be paid for 3 months	Tertiary staff salaries paid for 3 months	NA
Nursing school classroom block constructed	Nursing school classroom block phase II constructed	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	671,241	170,550
312121 Non-Residential Buildings - Acquisition	204,144	94,929
Total for Key Service Area	875,385	265,479
Wage	671,241	170,550
Non-Wage	0	0
GoU Dev	204,144	94,929
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)**PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

Transfer of Capitation Grants	Capitation Grants for 1 tertiary institute paid for Q3	na
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	193,436	63,834

VOTE: 892 Mbarara District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	193,436 63,834
	Wage	0 0
	Non-Wage	193,436 63,834
	GoU Dev	0 0
	Ext Finance	0 0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 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	Departmental staff salaries paid for 3 months	na
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	124,124	20,973
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	270
221002 Workshops, Meetings and Seminars	10,000	3,330
221008 Information and Communication Technology Supplies.	1,000	336
221009 Welfare and Entertainment	5,150	713
221011 Printing, Stationery, Photocopying and Binding	3,800	1,218
223005 Electricity	2,000	0
223006 Water	1,000	180
227001 Travel inland	52,151	16,422
228002 Maintenance-Transport Equipment	6,000	1,260
	Total for Key Service Area	207,725 44,702
	Wage	124,124 20,973
	Non-Wage	83,601 23,729
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12011102 Improved learning environment for SNE Learners**

Support to PLE exams	NA
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Inspection and monitoring of primary and secondary schools	NA
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	900	0

VOTE: 892 Mbarara District**Quarter 3****Department: 060 Education**

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

Item	Approved Budget	Spent
227001 Travel inland	44,100	0
Total for Key Service Area	45,000	0
Wage	0	0
Non-Wage	45,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

7 primary schools will be renovated.	7 primary schools renovated. 84 primary schools inspected and monitored training of Headteachers on appraisal system and EMIS	na
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	230,000	11,509
Total for Key Service Area	230,000	11,509
Wage	0	0
Non-Wage	230,000	11,509
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

schools monitored for three terms	Coordinated and conducted the National Primary Ball games and SNE championship at Aringa Secondary school in Yumbe District	na
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,400	1,466
221009 Welfare and Entertainment	18,000	3,917
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221017 Membership dues and Subscription fees.	2,400	0
227001 Travel inland	38,000	7,581
228004 Maintenance-Other Fixed Assets	4,000	0
Total for Key Service Area	74,000	12,964
Wage	0	0
Non-Wage	74,000	12,964

VOTE: 892 Mbarara District**Quarter 3****Department: 060 Education**

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

Key Service Area: 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 Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output: 12011102 Improved learning environment for SNE Learners**

Support to SNE activities special needs and inclusive education support supervision na and monitoring in selected 17 schools conducted.

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	952
Total for Key Service Area	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	4,409,608
Wage	12,660,595	3,052,412
Non-Wage	2,393,537	707,925
GoU Dev	1,374,773	649,271
Ext Finance	0	0

VOTE: 892 Mbarara District**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260010 Road Rehabilitation****PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

Routine manual maintenance to be carried out on 224km. NA
 Routine Mechanized maintenance of 84.8km was carried out, and emergency works on roads be carried out in Q3.
 Works office to be maintained for 3 months; Road Unit equipment and motor vehicle to be m

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,011	325
221007 Books, Periodicals & Newspapers	1,000	240
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	5,380	865
221012 Small Office Equipment	8,000	0
222001 Information and Communication Technology Services.	720	180
223005 Electricity	2,000	1,000
223006 Water	400	0
227001 Travel inland	24,289	3,224
228001 Maintenance-Buildings and Structures	1,284,128	225,066
228002 Maintenance-Transport Equipment	100,000	24,867
263402 Transfer to Other Government Units	106,341	0
Total for Key Service Area	1,535,469	256,067
Wage	0	0
Non-Wage	1,535,469	256,067
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 140043 Urban planning and Strategies****PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

Departmental salaries paid for 3months NA

Compound and office cleaned and maintained for 3months NA

Buildings at the district headquarters maintained NA

VOTE: 892 Mbarara District**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	258,532	49,608
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	4,250
Total for Key Service Area	329,951	53,858
Wage	258,532	49,608
Non-Wage	33,869	2,550
GoU Dev	37,550	1,700
Ext Finance	0	0
Total for Department	1,865,420	309,925
Wage	258,532	49,608
Non-Wage	1,569,338	258,617
GoU Dev	37,550	1,700
Ext Finance	0	0

VOTE: 892 Mbarara District**Quarter 3****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Rural Water Supply and Sanitation**Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12030801 Climate resilient water supply facilities constructed**

<ul style="list-style-type: none"> No significant irreversible environmental impacts were anticipated from the proposed water facilities. Social risks were assessed as low due to prior community consultations and participatory planning. All sites were found suitable for development w 	Environmental and social safeguards for new projects conducted follow up of environmental and social safeguards done.	No variations were encountered during the quarter
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	8,000	2,000
Total for Key Service Area	8,000	2,000
Wage	0	0
Non-Wage	0	0
GoU Dev	8,000	2,000
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure**PIAP Output: 12030801 Climate resilient water supply facilities constructed**

Staff Salaries Paid for three months	Staff salaries paid for three months	No variations were during the quarter occurred as all staffs were paid their monthly salary
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Quarter Three progress report submitted, Super visional visits during construction done	NA
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Kakyerere solar powered (Rwanyamahembe SEEED school) constructed	NA
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	86,149	18,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,200	4,357
221009 Welfare and Entertainment	3,000	735
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	1,000	0
225202 Environment Impact Assessment for Capital Works	8,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	40,000	28,411
225204 Monitoring and Supervision of capital work	24,251	7,470
227001 Travel inland	38,815	8,777
228002 Maintenance-Transport Equipment	10,000	935

VOTE: 892 Mbarara District

Quarter 3

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		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,622	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	716,000	362,796
312233 Medical, Laboratory and Research & appliances - Acquisition	5,158	970
Total for Key Service Area	952,196	435,801
Wage	86,149	18,600
Non-Wage	56,073	10,544
GoU Dev	809,973	406,657
Ext Finance	0	0
Total for Department	960,196	437,801
Wage	86,149	18,600
Non-Wage	56,073	10,544
GoU Dev	817,973	408,657
Ext Finance	0	0

VOTE: 892 Mbarara District**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06040101 New green efficient technologies and best practices promoted**

4500 seedlings raised and distributed	Inspections of newly planted trees at public institutions and churches in Kashare, Rubindi, Bubaare S/Cs and Rubindi T/C were conducted	N/A
1 Inspection	2 inspections	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	500
221011 Printing, Stationery, Photocopying and Binding	500	0
223005 Electricity	200	150
223006 Water	1,000	250
224003 Agricultural Supplies and Services	2,500	375
227001 Travel inland	8,300	1,075
Total for Key Service Area	15,500	2,350
Wage	0	0
Non-Wage	15,500	2,350
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

2 awareness meetings in Kagongi and Rubindi S/Cs	4 community awareness meetings were conducted in degraded wetlands of , Rubindi S/c and R.Rwizi in Bubaare	N/A
4 environmental compliance surveillance conducted	Technical monitoring and Inspections of all the ongoing development projects in the district was conducted to ascertain the level of implementation of environmental issues spelt out in their respective ESMPs..	N/A
Restoration of 2 degraded fragile ecosystems in Bubaare S/C	Wetland and riverbank Compliance enforcement, monitoring and inspections were conducted in degraded wetlands of , Rubindi S/c and R.Rwizi in Bubaare	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,900	800
221008 Information and Communication Technology Supplies.	5,740	0
221009 Welfare and Entertainment	1,485	152
221011 Printing, Stationery, Photocopying and Binding	3,000	830
223005 Electricity	1,580	685

VOTE: 892 Mbarara District**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
227001 Travel inland	32,080	6,870
227004 Fuel, Lubricants and Oils	3,400	0
Total for Key Service Area	50,185	9,337
Wage	0	0
Non-Wage	50,185	9,337
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

Payment of salaries of January to March, district land parcels titling	Staff salaries were paid for months from January to March for 11 Employees. 04 District land parcels were titled,	N/A
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Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	370,229	86,731
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	0
221009 Welfare and Entertainment	2,475	424
221011 Printing, Stationery, Photocopying and Binding	1,800	0
221012 Small Office Equipment	3,000	500
223005 Electricity	2,500	0
223006 Water	1,000	0
225101 Consultancy Services	15,000	0
227001 Travel inland	4,000	1,500
Total for Key Service Area	402,704	89,155
Wage	370,229	86,731
Non-Wage	17,475	2,424
GoU Dev	15,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

physical development plan for town councils developed	2 physical planning committees held	N/A
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Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0

VOTE: 892 Mbarara District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	1,800	0
Total for Key Service Area	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	473,389	100,842
Wage	370,229	86,731
Non-Wage	88,160	14,111
GoU Dev	15,000	0
Ext Finance	0	0

VOTE: 892 Mbarara District**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation**Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

	Payment of staff salaries done, Communities mobilized to participate in community development activities, Gender based violence prevention and response systems strengthened	Target beneficiary's/ women entrepreneurs on GROW project were not mobilized and sensitized due lack of GROW Project operation funds.
	18 Departmental staff salaries paid for 3 months	N/A

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

	Mapping of 4 Community Learning Centers in Kagongi, Rubindi-Ruhumba, Rwanyamahembe and Bukiro was done.	N/A
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	204,707	94,358
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	495
211107 Boards, Committees and Council Allowances	42,138	10,533
221009 Welfare and Entertainment	3,000	544
Total for Key Service Area	251,844	105,929
Wage	204,707	94,358
Non-Wage	47,138	11,571
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 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	N/A
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221009 Welfare and Entertainment	5,200	0
223005 Electricity	8,365	0
227001 Travel inland	18,623	1,000

VOTE: 892 Mbarara District**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Key Service Area	36,188	1,000
	Wage	0	0
	Non-Wage	36,188	1,000
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups**PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

Identification and enrollment of eligible youth beneficiaries for skilling initiative was conducted	Identifying and mobilizing women entrepreneurs for business plan competitions was not done due to insufficient funds from GROW project operation funds.
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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	8,128
263402 Transfer to Other Government Units	50,000	0
Total for Key Service Area	82,500	8,128
Wage	0	0
Non-Wage	82,500	8,128
GoU Dev	0	0
Ext Finance	0	0
Total for Department	370,532	115,057
Wage	204,707	94,358
Non-Wage	165,826	20,699
GoU Dev	0	0
Ext Finance	0	0

VOTE: 892 Mbarara District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Planning and Statistics**Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

District Nutrition Activities coordinated and District Statistical Abstract Prepared	District Nutrition Activities coordinated and District Statistical Abstract Prepared and first draft submitted to Uganda Bureau of Statistics.	There is no variation, all activities were done as planned.
PAF Monitored quarterly , local government conducted , DDP IV conducted , planners association subscribed and TPC coordinated	PAF Monitored quarterly for quarter three, DDP IV compiled, submitted and approved, Subscription for planners association done and 3 TPC meetings coordinated for quarter three.	There is no variation.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,000	1,420
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	1,500	755
227001 Travel inland	7,800	1,716
227004 Fuel, Lubricants and Oils	500	0
228002 Maintenance-Transport Equipment	1,000	250
Total for Key Service Area	20,800	4,391
Wage	0	0
Non-Wage	20,800	4,391
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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	DDEG projects monitored, PBS reports prepared and submitted to Ministry of Finance Planning and Economic Development for third quarter	There is no variation, all activities were done as planned.
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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	13,960
Total for Key Service Area	79,143	13,960
Wage	0	0
Non-Wage	16,816	2,325
GoU Dev	62,327	11,635

VOTE: 892 Mbarara District**Quarter 3****Department: 110 Planning**

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

Key Service Area: 000027 Programme Working Group Secretariat Services**PIAP Output: 18010202 Aligned Development Plans to NDP**

Departmental staff salaries paid for 3 months	Departmental staff salaries paid for 3 months	There is no variation apart from the new planners in LLGs that have not yet been recruited.
PAF Monitored quarterly , local government conducted , DDP IV conducted , planners association subscribed and TPC coordinated.	PAF projects Monitored quarterly for Q3, DDP IV compiled, submitted and approved by the NPA and 3 TPC meetings coordinated in Q3.	There is no variation.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	87,677	12,131
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	1,125
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	1,397
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	500
228002 Maintenance-Transport Equipment	200	0
Total for Key Service Area	121,872	15,153
	Wage	87,677
	Non-Wage	34,195
	GoU Dev	0
	Ext Finance	0

Key Service Area: 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	Footage allowances for 5 staff paid for 3 months Staff tea and refreshments procured for planning staff for Q3 Stationery and other accessories procured for Q3	There is no variation.
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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

VOTE: 892 Mbarara District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	28,261 0
	Wage	0 0
	Non-Wage	28,261 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	250,076 33,504
	Wage	87,677 12,131
	Non-Wage	100,072 9,738
	GoU Dev	62,327 11,635
	Ext Finance	0 0

VOTE: 892 Mbarara District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Production and submission of quarterly audit reports	1. A total of 8 departments, 5 Town Councils, 6 Sub-Counties, 21 Primary Schools, 3 Secondary Schools, and 4 Health Units were audited during the quarter. 2. Twenty percent (20%) of the high-risk issues identified in the risk registers for FY 2025/26 wer	No variance

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

Item	Approved Budget	Spent
211101 General Staff Salaries	46,031	10,917
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,580	252
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	2,323	429
221011 Printing, Stationery, Photocopying and Binding	3,150	500
221017 Membership dues and Subscription fees.	2,000	500
227001 Travel inland	56,533	11,928
228002 Maintenance-Transport Equipment	50	0
Total for Key Service Area	116,667	24,526
Wage	46,031	10,917
Non-Wage	66,636	13,609
GoU Dev	4,000	0
Ext Finance	0	0
Total for Department	116,667	24,526
Wage	46,031	10,917
Non-Wage	66,636	13,609
GoU Dev	4,000	0
Ext Finance	0	0

VOTE: 892 Mbarara District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Tourism data collected, Tourism sites inspected and AIDS awareness campaigns conducted	Data on Tourism profiled, 3 Tourism sites inspected and 15 Accommodation facilities inspected for compliance	Absence of Tourism officer to carryout all the planned activities.
Accommodation facilities inspected, Tourism initiatives supported and quality assurance campaigns conducted	8 Accommodation facilities inspected, 1 Tourism initiatives supported and 1 quality assurance campaigns conducted	Had no tourism officer
Technical support to tourism enterprises provided, Tourism product mapping carried out and tourism events honored	1 Technical workshop to tourism enterprises provided, Tourism product mapping carried out and 2 tourism events honored	Had no tourism officer
Sector activities monitored, line ministry and agencies coordinated	1 activities monitoring activity, line ministry and agencies coordinated	Had no tourism officer

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

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

Programme: 07 Private Sector Development**Key Service Area: 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	8 Cooperatives mobilized and formed, 18 cooperatives supervised and inspected, 56 AGMs attended, 10 cooperatives trained and technically supported	Inadequate facilitation to carryout all planned activities
Local industries supported and workshops organized	5 Local industries supported and 1 workshops organized by the department to equip them with business skills	Inadequate funds to carry out all planned activities
Trade compliance to regulations and standards ensured, Market opportunities identified , training and advisory services done, trade shows and exhibitions done, compliance to laws inspected	2 Trade compliance conducted to ensure regulations and standards, Supported in implementation of trade order in all Town councils, 2 training and advisory services done, 2 compliance inspections done.	Insufficient funds to carryout all planned activities.
Business enterprises profiled, Business associations formed, Business Development services done, monitoring and inspection done	Continuous profiling of Business enterprises done , 1 Business associations formed, 1 Business Development workshops done, 1 monitoring and inspection exercise done	Insufficient funds to do all the planned activities.
Departmental activities monitored, stationary procured, staff welfare procured, electricity paid and staff allowances paid	1 monitoring of Departmental activities done, office stationary procured, staff tea and accompaniments procured, office electricity paid and staff allowances paid	Insufficient funds to do all planned activities.

VOTE: 892 Mbarara District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020901 Increased local consumption and production		
staff allowances paid	NA	
Attending AGMs for all cooperatives in Mbarara	NA	
Monitoring and inspection of value addition facilities in all LLGs	NA	
Department staff to be served with tea and accompaniments	NA	
stationary procured	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	540	
221009 Welfare and Entertainment	3,000	361	
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	10,266	
Total for Key Service Area	54,050	11,167	
	Wage	0	
	Non-Wage	11,167	
	GoU Dev	0	
	Ext Finance	0	

Key Service Area: 190036 Trade Development**PIAP Output: 07021703 Trade facilitation measures implemented**

departmental staff salaries paid for 3 months	3 departmental staff salaries paid for 3 months	Tourism officer position vacant
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	60,602	7,581	
Total for Key Service Area	60,602	7,581	
	Wage	7,581	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	
Total for Department	125,448	18,748	
	Wage	7,581	
	Non-Wage	11,167	
	GoU Dev	0	

VOTE: 892 Mbarara District

Quarter 3

Ext Finance

0

0

VOTE: 892 Mbarara District**Quarter 3****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Administration and Management**Programme: 11 Digital Transformation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

STAFF SALARIES PAID	STAFF SALARIES PAID	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	605,835	456,216
Total for Key Service Area	605,835	456,216
Wage	605,835	456,216
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

Construction of district headquarters commenced	Construction of district headquarters at slab level	Construction still on going
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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	375,000
Total for Key Service Area	1,403,319	375,000
Wage	0	0
Non-Wage	757,786	0
GoU Dev	645,534	375,000
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14010402 Community scorecard implemented		
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	Staff Salaries Paid and General Office Operations carried out	Performed as expected
PIAP Output: 14060113 Planning and budgeting undertaken		
government projects and programmes monitored and evaluated	Government projects and programmes monitored and evaluated	No variation

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	29,613
227001 Travel inland	19,400	16,650
312121 Non-Residential Buildings - Acquisition	0	543,040
Total for Key Service Area	19,400	589,303
Wage	0	0
Non-Wage	19,400	16,650
GoU Dev	0	572,653
Ext Finance	0	0

Key Service Area: 000008 Records Management**PIAP Output: 14060109 Records Management coordinated**

District Registry activities coordinated	District letters and emails received, filed and dispatched safely.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,220	1,450
221009 Welfare and Entertainment	3,435	1,100
221011 Printing, Stationery, Photocopying and Binding	3,000	1,200
222002 Postage and Courier	1,200	480
223005 Electricity	2,000	0
Total for Key Service Area	14,855	4,230

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	0	0
	Non-Wage	14,855	4,230
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations**PIAP Output: 14060110 Communication and Public Relations Coordinated**

Communication and public relations coordinated	Communication and public relations coordinated of different programmes and projects	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	315
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	750
225204 Monitoring and Supervision of capital work	432	324
227001 Travel inland	2,000	1,940
Total for Key Service Area	4,972	3,329
	Wage	0
	Non-Wage	4,972
	GoU Dev	0
	Ext Finance	0

Key Service Area: 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	Departmental staff salaries paid for 9 months	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	1,035
221002 Workshops, Meetings and Seminars	15,163	5,347
221008 Information and Communication Technology Supplies.	13,100	1,980
221009 Welfare and Entertainment	4,500	2,000
221011 Printing, Stationery, Photocopying and Binding	7,000	5,003
221012 Small Office Equipment	4,500	0
222001 Information and Communication Technology Services.	3,600	2,700

VOTE: 892 Mbarara District

Quarter 3

Department: 010 Administration

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,780	5,999
211107 Boards, Committees and Council Allowances	2,000	488
221005 Official Ceremonies and State Functions	4,000	3,310
221007 Books, Periodicals & Newspapers	1,800	248
221009 Welfare and Entertainment	8,873	5,222
221011 Printing, Stationery, Photocopying and Binding	6,000	4,497
221017 Membership dues and Subscription fees.	6,000	1,000
221020 Litigation and related expenses	9,000	0
222001 Information and Communication Technology Services.	4,760	1,000
223004 Guard and Security services	14,468	3,592
223005 Electricity	4,000	0
223006 Water	3,000	2,347
227001 Travel inland	54,400	41,601
228002 Maintenance-Transport Equipment	25,835	19,190
Total for Key Service Area	153,916	88,493
Wage	0	0
Non-Wage	150,916	88,493
GoU Dev	3,000	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 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	870,959
Total for Key Service Area	0	870,959
Wage	0	0
Non-Wage	0	734,102

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0 136,858
	Ext Finance	0 0
	Total for Department	9,502,535 6,976,932
	Wage	605,835 456,216
	Non-Wage	8,182,060 5,430,859
	GoU Dev	714,641 1,089,858
	Ext Finance	0 0

VOTE: 892 Mbarara District**Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Half Year Financial Statements prepared and submitted to Accountant General	Annual and Half Year Financial Statements prepared and submitted to Accountant General and Auditor General	No variation
3 months URA Returns filed	URA Returns filed and returned for 9 months	No variation
1 set of Audit Queries raised by Auditor General and Internal Auditor answered	Audit issues raised by Auditor General FY 2024/2025 and Quarter 2 Internal audit report issues responded.	No variation
IFMS Related Activities Facilitated	IFMS Related Activities Facilitated	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	5,343	1,673
221011 Printing, Stationery, Photocopying and Binding	5,000	3,750
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	6,800	4,350
223005 Electricity	8,000	6,000
227001 Travel inland	22,000	17,085
227004 Fuel, Lubricants and Oils	10,000	7,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	6,000
Total for Key Service Area	68,143	46,358
Wage	0	0
Non-Wage	68,143	46,358
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

3 months Tax payers for all sources of Revenue assessed and billed	Tax payers for all sources of Revenue assessed and billed for 9 months	No variation
423.75 million budgeted Local Revenue collected	2.194 bn Local Revenue collected out of the revised budget of 3.2bn	No variation

VOTE: 892 Mbarara District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17020101 Local revenue mobilized and generated		
IRAS related handled and resolved	IRAS related handled and resolved	No variation

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	3,000	2,200
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	26,684	21,483
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	36,684	23,683
Wage	0	0
Non-Wage	36,684	23,683
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Departmental staff salaries paid for 3 months	Departmental staff salaries paid for 9 months	No variation
4 CFO travels and monitoring facilitated	Travels for inspection and monitoring facilitated	NO variation
Quarterly Technical and Political monitoring done	Quarterly Technical and Political monitoring done	No variation
Staff Welfare and break tea paid for 3 months	Staff Welfare and break tea paid for 9 months	NO variation
Books of Accounts for all LLGs inspected for 1 Quarter	Books of Accounts for all LLGs inspected for 3 Quarter	No variation

PIAP Output: 18020201 Local Government own source revenue growth

Staff salaries and other statutory payments made, CFOs ravel 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

VOTE: 892 Mbarara District**Quarter 3****Department: 020 Finance**

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

Item	Approved Budget	Spent
211101 General Staff Salaries	199,811	131,293
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,900	4,874
221002 Workshops, Meetings and Seminars	2,000	0
221007 Books, Periodicals & Newspapers	1,800	760
221008 Information and Communication Technology Supplies.	4,000	1,480
221009 Welfare and Entertainment	10,400	6,821
221011 Printing, Stationery, Photocopying and Binding	22,406	6,534
221014 Bank Charges and other Bank related costs	1,000	1,165
221017 Membership dues and Subscription fees.	2,400	1,500
222001 Information and Communication Technology Services.	2,640	0
227001 Travel inland	22,616	19,072
227004 Fuel, Lubricants and Oils	9,600	4,000
228002 Maintenance-Transport Equipment	200	200
Total for Key Service Area	290,773	177,699
Wage	199,811	131,293
Non-Wage	90,962	46,406
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services**PIAP Output: 14060113 Planning and budgeting undertaken**

Quarterly Budget Desk meetings Held	3 Quarterly Budget Desk meetings Held	No variation
Draft Budget Estimates FY 2025/2026 prepared and laid before council by 31st March 2026	Draft Budget Estimates FY 2026/2027 prepared and laid before council	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	5,783	4,337
Total for Key Service Area	5,783	4,337
Wage	0	0

VOTE: 892 Mbarara District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	5,783	4,337
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	401,383	252,077
	Wage	199,811	131,293
	Non-Wage	201,572	120,784
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 892 Mbarara District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

Land matters managed, Quarterly Land board meetings held.	2 board meetings held and 141 applications received and handled: 128 Free hold, 8 conversion, 2 sub divisions and 3 re-tabled.	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
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	1,152
Total for Key Service Area	26,131	3,302
Wage	0	0
Non-Wage	26,131	3,302
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

Procurement and Disposal activities coordinated	8 Contracts Committee Meetings held and 90 submissions were discussed, 39 contracts awarded.	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,500	750
211107 Boards, Committees and Council Allowances	5,457	3,460
221001 Advertising and Public Relations	4,500	0
221008 Information and Communication Technology Supplies.	1,597	0
221009 Welfare and Entertainment	1,663	779
221011 Printing, Stationery, Photocopying and Binding	4,500	1,070

VOTE: 892 Mbarara District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	1,000	500
227001 Travel inland	4,720	1,750
Total for Key Service Area	31,937	8,309
Wage	0	0
Non-Wage	31,937	8,309
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services**PIAP Output: 14060105 Human Resources managed**

Human Resource managed through recruitment, disciplinary and retirement

6 District Service Commission meetings held and minutes produced. Confirmation in appointment-75; appointment on promotion-64; appointment on transfer -1; regularization of appointment -1; appointment on attainment of higher qualification 7; retirement 11

No Variation

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,900	1,772
221001 Advertising and Public Relations	3,900	2,150
221004 Recruitment Expenses	38,504	28,609
221007 Books, Periodicals & Newspapers	360	270
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	2,400	2,298
221011 Printing, Stationery, Photocopying and Binding	6,000	4,500
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	1,200	820
223005 Electricity	320	240
224004 Beddings, Clothing, Footwear and related Services	700	500
227001 Travel inland	6,000	4,432
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	73,484	46,092
Wage	0	0

VOTE: 892 Mbarara District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	48,233	31,947
	GoU Dev	25,252	14,145
	Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000010 Leadership and Management****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Council sittings allowances, sectoral committee allowances, 5 Council meetings, 25 Standing committee meetings and 5 No Variation honoraria and Ex-gratia paid. Business committee meeting were held.

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

Item	Approved Budget	Spent
227001 Travel inland	0	69,958
Total for Key Service Area	0	69,958
Wage	0	0
Non-Wage	0	0
GoU Dev	0	69,958
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Departmental salaries paid for 3 months Departmental salaries for 27 Staff paid for 9 months. No Variation

Office operations for clerk to council paid for for 3 months. Office operations for clerk to council paid for for 3 months. No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	270,162	202,467
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,236	2,479
221002 Workshops, Meetings and Seminars	40,000	39,991
221007 Books, Periodicals & Newspapers	1,152	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	18,100	12,789
221011 Printing, Stationery, Photocopying and Binding	5,000	1,800
221012 Small Office Equipment	1,200	0
224004 Beddings, Clothing, Footwear and related Services	2,400	402
227001 Travel inland	29,887	19,028

VOTE: 892 Mbarara District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	375,637	278,956
	Wage	270,162	202,467
	Non-Wage	105,475	76,489
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Monitoring of Government programmes and projects for 3 months. 5 District Executive Committee sitting held and handled quarterly reports from each sector. No variation

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	200	
222001 Information and Communication Technology Services.	5,000	2,500	
227001 Travel inland	38,320	16,720	
227004 Fuel, Lubricants and Oils	75,800	44,100	
282101 Donations	14,000	4,500	
	Total for Key Service Area	135,520	68,020
	Wage	0	0
	Non-Wage	123,520	68,020
	GoU Dev	12,000	0
	Ext Finance	0	0

Key Service Area: 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 3 LGPAC meetings held; Handled Internal Audit Report for Q4 FY 2024/2025 and Q1, & Q2 FY 2025/2026. No Variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
211107 Boards, Committees and Council Allowances	21,500	16,109
221009 Welfare and Entertainment	3,200	2,400
221011 Printing, Stationery, Photocopying and Binding	1,819	1,364
227001 Travel inland	4,200	3,144

VOTE: 892 Mbarara District**Quarter 3****Department: 030 Statutory bodies**

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,500	750
Total for Key Service Area	35,219	23,768
Wage	0	0
Non-Wage	15,219	8,784
GoU Dev	20,000	14,984
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 000010 Leadership and Management****PIAP Output: 17040201 Capacity of LG Leaders built**

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

5 Council meetings, 25 Standing committee meetings and 5 Business committee meeting were held. No Variation

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	109,785
211107 Boards, Committees and Council Allowances	113,320	61,640
227001 Travel inland	7,000	750
Total for Key Service Area	308,540	172,175
Wage	0	0
Non-Wage	308,540	172,175
GoU Dev	0	0
Ext Finance	0	0
Total for Department	986,468	670,579
Wage	270,162	202,467
Non-Wage	659,054	369,026
GoU Dev	57,252	99,086
Ext Finance	0	0

VOTE: 892 Mbarara District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Salaries for extension staff paid for 3 months	Salaries for 16 extension staff paid for 9 months	NA
Training and workshops of production staff conducted, Review meetings conducted, stationary for department purchased and computers maintained	Training and workshops of 26 production staff conducted, three review meeting conducted, stationary for department purchased and computers maintained	NA
Procuring two motorcycles for extension work, Completion of 2 slaughter slabs, Procurement of agricultural demonstration materials.	Procured two motorcycles for extension work, Completion of 2 slaughter slabs, Procurement of agricultural demonstration materials.	Completion of 2 slaughter sheds is on going and to be completed in Q 4

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

Item	Approved Budget	Spent
211101 General Staff Salaries	762,378	572,014
221002 Workshops, Meetings and Seminars	9,000	5,890
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	1,350
221011 Printing, Stationery, Photocopying and Binding	2,600	1,950
221012 Small Office Equipment	500	375
222001 Information and Communication Technology Services.	600	300
224003 Agricultural Supplies and Services	18,441	707
225204 Monitoring and Supervision of capital work	7,090	3,160
227001 Travel inland	168,483	125,446
228002 Maintenance-Transport Equipment	15,495	11,147
312121 Non-Residential Buildings - Acquisition	30,800	0
312216 Cycles - Acquisition	25,200	0
Total for Key Service Area	1,043,586	722,338
Wage	762,378	572,014
Non-Wage	210,310	146,457
GoU Dev	70,898	3,867
Ext Finance	0	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization**

VOTE: 892 Mbarara District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 010036 Water for production management systems		
PIAP Output: 01010502 On-farm water for production infrastructure established		
Awareness creation, linkage of farmers to suppliers, monthly extension visits, maintenance of irrigation demo sites, Establish farmer field schools.	16 awareness-creation events conducted; 1 workshop carried out to link farmers to suppliers; 693 monthly extension visits; maintained 2 irrigation demo sites; 6 farmer field schools established.	Microscale irrigation activities are ongoing in the subsequent quarter four
contractors for microscale irrigation paid.	One contractor was paid	There is a balance that is going to be paid as retention to contractors

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	34,116	19,048
221011 Printing, Stationery, Photocopying and Binding	5,600	4,200
224003 Agricultural Supplies and Services	10,739	0
227001 Travel inland	47,241	32,853
312139 Other Structures - Acquisition	25,000	44,915
Total for Key Service Area	122,696	101,017
Wage	0	0
Non-Wage	0	0
GoU Dev	122,696	101,017
Ext Finance	0	0

Key Service Area: 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.	625 Farmer trainings conducted reaching 4758, one Monitoring and support supervision of Agricultural Extension activities done, Staff capacity building for 20 staff done .	NA
Procurement of agricultural demonstration materials and Equipements.	11 demonstration trial sites established in all the lower governments	2 demonstration sites are to be established in the fourth quarter

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,150	1,150
224003 Agricultural Supplies and Services	15,929	8,629
225204 Monitoring and Supervision of capital work	2,378	1,690

VOTE: 892 Mbarara District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	17,797	12,537
312235 Furniture and Fittings - Acquisition	2,322	0
Total for Key Service Area	41,576	24,006
Wage	0	0
Non-Wage	17,797	12,537
GoU Dev	23,779	11,469
Ext Finance	0	0

Key Service Area: 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		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,380	0
Total for Key Service Area	5,380	0
Wage	0	0
Non-Wage	5,380	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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 salaries paid for 9 months for 9 headquarter staff NA

Staff footage, tea and utilities paid. Staff footage for 4 staff paid for 9 months, tea and utilities for the department paid. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	366,000	274,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	653
221009 Welfare and Entertainment	6,465	1,200
223005 Electricity	3,665	1,400

VOTE: 892 Mbarara District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
223006 Water	1,000	280
224005 Laboratory supplies and services	1,000	0
Total for Key Service Area	382,630	278,033
Wage	366,000	274,500
Non-Wage	16,630	3,533
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

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

Facilitation of 46 Parish development committees paid for 9 NA months. Housing allowance for 46 parish chiefs paid for 9 months supporting 8494 beneficiaries

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

Item	Approved Budget	Spent
227001 Travel inland	101,226	74,825
Total for Key Service Area	101,226	74,825
Wage	0	0
Non-Wage	101,226	74,825
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,697,094	1,200,218
Wage	1,128,378	846,514
Non-Wage	351,343	237,352
GoU Dev	217,374	116,353
Ext Finance	0	0

VOTE: 892 Mbarara District**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare**Programme: 12 Human Capital Development****Key Service Area: 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	Paid 241 staff salaries, Cumulatively conducted service delivery in the community and Facility e.g, Cumulatively DPT3- 5751 Children Immunised, 86993-OPD attendance, 4thANC-2859, 1st ANC-3878, 7255 Family planning users and conducted 3306 deliveries	No variation
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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	Cumulatively Conducted 03 emergency meeting at the District, Reported all Disease surveillance	NO Variation
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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 7255 Family planning user and conducted family planning sensitization at facility and community	no enough funds
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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	4,505,412	3,379,982
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,500	4,850
221001 Advertising and Public Relations	50,000	0
221002 Workshops, Meetings and Seminars	52,000	3,000
221009 Welfare and Entertainment	2,000	1,500
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	5,435
227004 Fuel, Lubricants and Oils	91,685	2,013
228002 Maintenance-Transport Equipment	3,000	1,500
263308 Sector Conditional Grant (Non-Wage)	435,854	326,891
Total for Key Service Area	5,455,351	3,725,171
	Wage	3,379,982
	Non-Wage	345,189
	GoU Dev	0

VOTE: 892 Mbarara District**Quarter 3****Department: 050 Health**

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

Vote Function: 20 Hospital Services**Programme: 12 Human Capital Development****Key Service Area: 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	phase II Construction of OPD at Mabira Health Center II in Mabira, Rwanyamahembe TC Completed, Phase II OPD Renovation and Expansion at Nyabisirira health center II IN Nyabisirira TC Completed they are now doing Snagging in preparations for commissioning	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	10,000	0
225204 Monitoring and Supervision of capital work	25,589	12,417
312121 Non-Residential Buildings - Acquisition	230,304	0
Total for Key Service Area	265,893	12,417
Wage	0	0
Non-Wage	0	0
GoU Dev	265,893	12,417
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 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	Cumulative HIV Screening and testing at health facilities, 420 New HIV clients started/ initiated on treatment, 54 Pregnant women newly tested for HIV positive at ANC1 ,98% Active HIV Client suppressed viral load, start 54 HIV pregnant mother newly on ART	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,860	3,860
Total for Key Service Area	3,860	3,860
Wage	0	0

VOTE: 892 Mbarara District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	3,860	3,860
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence 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	668
221009 Welfare and Entertainment	8,400	5,267
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
222001 Information and Communication Technology Services.	1,000	750
223005 Electricity	2,600	1,950
223006 Water	800	600
227001 Travel inland	15,269	11,437
227004 Fuel, Lubricants and Oils	6,000	3,000
228002 Maintenance-Transport Equipment	8,009	4,004
Total for Key Service Area	45,975	29,176
	Wage	0
	Non-Wage	45,975
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Increased selfly managed sanitation

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 Key Service Area	4,000	0

VOTE: 892 Mbarara District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	4,000
	Ext Finance	0
	Total for Department	5,775,079
	Wage	3,379,982
	Non-Wage	378,224
	GoU Dev	12,417
	Ext Finance	0

VOTE: 892 Mbarara District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed		
Departmental staff salaries paid for 3 months	Primary school staff salaries paid for 9 months	NA
capitation grant for UPE schools paid	capitation grant for UPE schools paid for 3 quarters to 84 primary schools	NA
classroom blocks and staff houses for primary schools constructed	classroom blocks and staff houses for primary schools constructed at Katagyera, Kibaare and Kaihiro primary schools	na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,421,330	5,211,513
225204 Monitoring and Supervision of capital work	7,626	5,413
263308 Sector Conditional Grant (Non-Wage)	901,880	598,247
312111 Residential Buildings - Acquisition	144,777	108,583
312121 Non-Residential Buildings - Acquisition	900,000	101,653
Total for Key Service Area	9,375,614	6,025,410
Wage	7,421,330	5,211,513
Non-Wage	901,880	598,247
GoU Dev	1,052,404	215,650
Ext Finance	0	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure 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	Capitation Grants to 9 Gov't aided Schools paid for 3 quarters	na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	858,620	583,523

VOTE: 892 Mbarara District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	858,620 583,523
	Wage	0 0
	Non-Wage	858,620 583,523
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 320159 Secondary Education Services**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Secondary staff salaries paid for 3 months	Secondary staff salaries paid for 9 months	na
Rwanyamahembe Seed Secondary School completed	Rwanyamahembe Seed Secondary School completed	NA

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	3,400,332
312121 Non-Residential Buildings - Acquisition	115,225	400,119
Total for Key Service Area	4,559,124	3,800,451
Wage	4,443,899	3,400,332
Non-Wage	0	0
GoU Dev	115,225	400,119
Ext Finance	0	0

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

Tertiary staff salaries paid for 3 months	Tertiary staff salaries paid for 9 months	NA
Nursing school classroom block constructed	Nursing school classroom block phase II constructed	NA

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	500,163
312121 Non-Residential Buildings - Acquisition	204,144	94,929
Total for Key Service Area	875,385	595,092
Wage	671,241	500,163
Non-Wage	0	0

VOTE: 892 Mbarara District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	124,124
	Non-Wage	83,601
	GoU Dev	0
	Ext Finance	0

Key Service Area: 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 *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	900	900
227001 Travel inland	44,100	37,240
Total for Key Service Area	45,000	38,140
Wage	0	0
Non-Wage	45,000	38,140
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Government schools inspected

7 primary schools renovated.

na

84 primary schools inspected and monitored

training of Headteachers on appraisal system and EMIS

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	230,000	77,136
Total for Key Service Area	230,000	77,136
Wage	0	0
Non-Wage	230,000	77,136
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

VOTE: 892 Mbarara District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
schools monitored for three terms	Coordinated and conducted the National Primary Ball games and SNE championship at Aringa Secondary school in Yumbe District	na

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,400	4,933
221009 Welfare and Entertainment	18,000	7,917
221011 Printing, Stationery, Photocopying and Binding	1,200	400
221017 Membership dues and Subscription fees.	2,400	700
227001 Travel inland	38,000	20,581
228004 Maintenance-Other Fixed Assets	4,000	2,710
Total for Key Service Area	74,000	37,241
Wage	0	0
Non-Wage	74,000	37,241
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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*US\$ Thousand*

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

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education**

VOTE: 892 Mbarara District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011102 Improved learning environment for SNE Learners		
Support to SNE activities	special needs and inclusive education support supervision and monitoring in selected 17 schools conducted.	na

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	1,904
Total for Key Service Area	8,000	1,904
Wage	0	0
Non-Wage	5,000	1,904
GoU Dev	3,000	0
Ext Finance	0	0
Total for Department	16,428,905	11,420,169
Wage	12,660,595	9,192,740
Non-Wage	2,393,537	1,516,731
GoU Dev	1,374,773	710,697
Ext Finance	0	0

VOTE: 892 Mbarara District**Quarter 3****Department: 070 Roads and Engineering****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 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 3 months 5. Road Unit and motor vehicle maintained for 3 months

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,011	1,125
221007 Books, Periodicals & Newspapers	1,000	720
221009 Welfare and Entertainment	1,200	900
221011 Printing, Stationery, Photocopying and Binding	5,380	3,543
221012 Small Office Equipment	8,000	0
222001 Information and Communication Technology Services.	720	540
223005 Electricity	2,000	1,500
223006 Water	400	100
227001 Travel inland	24,289	15,231
228001 Maintenance-Buildings and Structures	1,284,128	695,655
228002 Maintenance-Transport Equipment	100,000	74,098
263402 Transfer to Other Government Units	106,341	106,341
Total for Key Service Area	1,535,469	899,753
Wage	0	0
Non-Wage	1,535,469	899,753
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 140043 Urban planning and Strategies****PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

Departmental salaries paid for 3months

VOTE: 892 Mbarara District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	258,532	148,870
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,270
211107 Boards, Committees and Council Allowances	5,000	2,000
227001 Travel inland	3,000	2,598
228001 Maintenance-Buildings and Structures	57,419	22,850
Total for Key Service Area	329,951	177,588
Wage	258,532	148,870
Non-Wage	33,869	16,068
GoU Dev	37,550	12,650
Ext Finance	0	0
Total for Department	1,865,420	1,077,340
Wage	258,532	148,870
Non-Wage	1,569,338	915,821
GoU Dev	37,550	12,650
Ext Finance	0	0

VOTE: 892 Mbarara District**Quarter 3****Department: 080 Water****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 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

Three projects of Kanyigiri ,Drilling of four Deep boreholes and Rwanyamahembe SEEDschool solar powered system were conducted

No variations were encountered during the quarter

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	6,000
Total for Key Service Area	8,000	6,000
Wage	0	0
Non-Wage	0	0
GoU Dev	8,000	6,000
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure**PIAP Output: 12030801 Climate resilient water supply facilities constructed**

Staff Salaries Paid for three months

Staff salaries were paid for Nine months of July ,August ,September ,october November December January ,February and march

No variations were during the quarter occurred as all staffs were paid their monthly salary

Quarter Three progress report submitted,Super visional visits during construction done

Kakerere solar powered (Rwanyamahembe SEED school) constructed

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	47,960
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,200	10,325
221009 Welfare and Entertainment	3,000	2,235
221011 Printing, Stationery, Photocopying and Binding	3,000	2,300
221012 Small Office Equipment	1,000	800
225202 Environment Impact Assessment for Capital Works	8,000	6,000
225203 Appraisal and Feasibility Studies for Capital Works	40,000	28,411

VOTE: 892 Mbarara District**Quarter 3****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	24,251	15,353
227001 Travel inland	38,815	29,755
228002 Maintenance-Transport Equipment	10,000	5,020
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,622	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	716,000	387,369
312233 Medical, Laboratory and Research & appliances - Acquisition	5,158	970
Total for Key Service Area	952,196	536,498
Wage	86,149	47,960
Non-Wage	56,073	35,715
GoU Dev	809,973	452,823
Ext Finance	0	0
Total for Department	960,196	542,498
Wage	86,149	47,960
Non-Wage	56,073	35,715
GoU Dev	817,973	458,823
Ext Finance	0	0

VOTE: 892 Mbarara District**Quarter 3****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06040101 New green efficient technologies and best practices promoted**

10,0000 seedlings raised and distributed	9,000 seedlings raised and distributed	N/A
1	6 inspections	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	500	0
223005 Electricity	200	150
223006 Water	1,000	750
224003 Agricultural Supplies and Services	2,500	1,122
227001 Travel inland	8,300	3,225
Total for Key Service Area	15,500	6,747
Wage	0	0
Non-Wage	15,500	6,747
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

2 awareness and sensitisation meetings carried out	6 community awareness meetings were conducted	N/A
environmental compliance surveillance conducted	Technical monitoring and Inspections of all the ongoing development projects in the district was conducted to ascertain the level of implementation of environmental issues spelt out in their respective ESMPs..	N/A
degraded fragile ecosystems restored & protected	5 acres of wetlands restored along r.rwizi and sections of wetlands in Rubindi	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,900	2,348
221008 Information and Communication Technology Supplies.	5,740	0
221009 Welfare and Entertainment	1,485	1,274

VOTE: 892 Mbarara District**Quarter 3****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,330
223005 Electricity	1,580	1,185
227001 Travel inland	32,080	24,198
227004 Fuel, Lubricants and Oils	3,400	0
Total for Key Service Area	50,185	30,334
Wage	0	0
Non-Wage	50,185	30,334
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

district land parcels surveyed and titled	9 months paid for 11 staff, 10 land percales titled	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	370,229	262,837
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	1,350
221009 Welfare and Entertainment	2,475	2,054
221011 Printing, Stationery, Photocopying and Binding	1,800	564
221012 Small Office Equipment	3,000	500
223005 Electricity	2,500	0
223006 Water	1,000	0
225101 Consultancy Services	15,000	7,300
227001 Travel inland	4,000	2,500
Total for Key Service Area	402,704	277,105
Wage	370,229	262,837
Non-Wage	17,475	6,968
GoU Dev	15,000	7,300
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

VOTE: 892 Mbarara District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 280002 Physical Planning

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

physical development plan for town councils developed	4physical planning committees held	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	1,800	1,390
Total for Key Service Area	5,000	1,390
Wage	0	0
Non-Wage	5,000	1,390
GoU Dev	0	0
Ext Finance	0	0
Total for Department	473,389	315,576
Wage	370,229	262,837
Non-Wage	88,160	45,439
GoU Dev	15,000	7,300
Ext Finance	0	0

VOTE: 892 Mbarara District**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation**Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

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;	4 LLGs of Nyabisirira, Bukiro and Rubindi-Ruhumba mobilized to participate in Rural employment services project, Awareness creation on Gender based violence prevention and response in Bubare, Bukiro and Kagongi conducted	Target beneficiary's/ women entrepreneurs on GROW project were not mobilized and sensitized due lack of GROW Project operation funds.
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Departmental staff salaries paid for 3 months	18 Departmental staff salaries paid for 3 months	N/A
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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;	Mapping of 8 Community Learning Centers in Kagongi, Rubindi-Ruhumba, Rwanyamahembe and Bukiro was done.	N/A
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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	204,707	147,475
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,427
211107 Boards, Committees and Council Allowances	42,138	31,601
221009 Welfare and Entertainment	3,000	1,953
Total for Key Service Area	251,844	182,455
Wage	204,707	147,475
Non-Wage	47,138	34,981

VOTE: 892 Mbarara District**Quarter 3****Department: 100 Community Based Services**

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

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 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	17 Community dialogue meetings on positive parenting, and social protection was conducted in all the 11 Lower Local Governments of Mbarara District	N/A
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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)	4,000	779
221009 Welfare and Entertainment	5,200	1,000
223005 Electricity	8,365	1,430
227001 Travel inland	18,623	14,445
Total for Key Service Area	36,188	17,654
Wage	0	0
Non-Wage	36,188	17,654
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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;	Identification and enrollment of 340 eligible youth beneficiaries for skilling initiative was conducted	Identifying and mobilizing women entrepreneurs for business plan competitions was not done due to insufficient funds from GROW project operation funds.
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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	14,016

VOTE: 892 Mbarara District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	50,000	0
Total for Key Service Area	82,500	14,016
Wage	0	0
Non-Wage	82,500	14,016
GoU Dev	0	0
Ext Finance	0	0
Total for Department	370,532	214,125
Wage	204,707	147,475
Non-Wage	165,826	66,650
GoU Dev	0	0
Ext Finance	0	0

VOTE: 892 Mbarara District**Quarter 3****Department: 110 Planning****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

District Nutrition Activities coordinated and District Statistical Abstract Prepared

District Nutrition Activities coordinated and District Statistical Abstract Prepared and first draft submitted to Uganda Bureau of Statistics.

There is no variation, all activities were done as planned.

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

PAF Monitored quarterly for quarter three, DDP IV compiled, submitted and approved, Subscription for planners association done and 3 TPC meetings coordinated for quarter three.

There is no variation.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,000	5,030
221011 Printing, Stationery, Photocopying and Binding	1,000	750
222001 Information and Communication Technology Services.	1,500	1,125
227001 Travel inland	7,800	5,216
227004 Fuel, Lubricants and Oils	500	176
228002 Maintenance-Transport Equipment	1,000	750
Total for Key Service Area	20,800	13,047
Wage	0	0
Non-Wage	20,800	13,047
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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

All DDEG projects monitored for quarter 3
2 PBS quarterly reports prepared and submitted to Ministry of Finance Planning and Economic Development

There is no variation, all activities were done as planned.

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	14,582	0
227001 Travel inland	60,561	28,312

VOTE: 892 Mbarara District**Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	79,143	30,312
	Wage	0	0
	Non-Wage	16,816	8,765
	GoU Dev	62,327	21,547
	Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services**PIAP Output: 18010202 Aligned Development Plans to NDP**

Departmental staff salaries paid for 3 months	Departmental staff salaries paid for all the three quarters.	There is no variation apart from the new planners in LLGs that have not yet been recruited.
PAF Monitored quarterly , local government conducted , DDP IV conducted , planners association subscribed and TPC coordinated.	PAF projects Monitored quarterly for all the 3 quarters, DDP IV compiled, submitted and approved by the NPA and 9 TPC meetings coordinated in for all the three quarters.	There is no variation.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	87,677	43,962
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	1,125
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	4,263
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	1,500	0
227001 Travel inland	6,800	6,500
228002 Maintenance-Transport Equipment	200	0
	Total for Key Service Area	121,872
	Wage	87,677
	Non-Wage	34,195
	GoU Dev	0
	Ext Finance	0

Key Service Area: 560019 Data Management and Dissemination

VOTE: 892 Mbarara District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
budget conference coordinated and conducted and footage allowances for staff paid	Footage allowances for 5 staff paid for 9 months Staff tea and refreshments procured for planning staff for all the three quarters. Stationery and other accessories procured within the past 3 quarters.	There is no variation.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,132	12,980
221008 Information and Communication Technology Supplies.	10,300	1,950
227001 Travel inland	4,829	1,165
Total for Key Service Area	28,261	16,095
Wage	0	0
Non-Wage	28,261	16,095
GoU Dev	0	0
Ext Finance	0	0
Total for Department	250,076	116,304
Wage	87,677	43,962
Non-Wage	100,072	50,795
GoU Dev	62,327	21,547
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 3

Department: 120 Internal Audit

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

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

Production and submission of quarterly audit reports	<ol style="list-style-type: none"> A total of 8 departments, 5 Town Councils, 6 Sub-Counties, 63 Primary Schools, 6 Secondary Schools, and 7 Health Units were audited during the quarter. Sixty percent (60%) of the high-risk issues identified in the risk registers for FY 2025/26 were 	No variance
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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	46,031	33,637
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,580	972
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	2,323	1,593
221011 Printing, Stationery, Photocopying and Binding	3,150	500
221017 Membership dues and Subscription fees.	2,000	1,500
227001 Travel inland	56,533	38,788
228002 Maintenance-Transport Equipment	50	0
Total for Key Service Area	116,667	76,990
Wage	46,031	33,637
Non-Wage	66,636	43,353
GoU Dev	4,000	0
Ext Finance	0	0
Total for Department	116,667	76,990
Wage	46,031	33,637
Non-Wage	66,636	43,353
GoU Dev	4,000	0
Ext Finance	0	0

VOTE: 892 Mbarara District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Tourism data collected, Tourism sites inspected and AIDS awareness campaigns conducted	Data on Tourism profiled, 9 Tourism sites inspected and 35 Accommodation facilities inspected for compliance	Absence of Tourism officer to carryout all the planned activities.
Accommodation facilities inspected, Tourism initiatives supported and quality assurance campaigns conducted	14 Accommodation facilities inspected, 2 Tourism initiatives supported and 2 quality assurance campaigns conducted	Had no tourism officer
Technical support to tourism enterprises provided, Tourism product mapping carried out and tourism events honored	2 Technical workshop to tourism enterprises provided, Tourism product mapping carried out and 1 tourism events honored	Had no tourism officer
Sector activities monitored, line ministry and agencies coordinated	3 activities monitoring activity, line ministry and agencies coordinated	Had no tourism officer

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

Item	Approved Budget	Spent
227001 Travel inland	10,795	5,398
Total for Key Service Area	10,795	5,398
Wage	0	0
Non-Wage	10,795	5,398
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 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	12 Cooperatives mobilized and formed, 38 cooperatives supervised and inspected, 56 AGMs attended, 15 cooperatives trained and technically supported	Inadequate facilitation to carryout all planned activities
Local industries supported and workshops organized	15 Local industries supported and 3 workshops organized by the department to equip them with business skills	Inadequate funds to carry out all planned activities
Trade compliance to regulations and standards ensured, Market opportunities identified, training and advisory services done, trade shows and exhibitions done, compliance to laws inspected	6 Trade compliance conducted to ensure regulations and standards, Supported in implementation of trade order in all Town councils, 6 training and advisory services done, 6 compliance inspections done.	Insufficient funds to carryout all planned activities.
Business enterprises profiled, Business associations formed, Business Development services done, monitoring and inspection done	Continuous profiling of Business enterprises, 1 Business associations formed, 3 Business Development workshops done, 3 monitoring and inspection exercise done	Insufficient funds to do all the planned activities.

VOTE: 892 Mbarara District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07020603 Capacity of local service providers strengthened

Departmental activities monitored, stationary procured, staff welfare procured, electricity paid and staff allowances paid	3 monitoring of Departmental activities done, office stationary procured, staff tea and accompaniments procured, office electricity paid and staff allowances paid	Insufficient funds to do all planned activities.
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PIAP Output: 07020901 Increased local consumption and production

staff allowances paid

cooperative registration and AGMs done

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	1,350
221009 Welfare and Entertainment	3,000	1,287
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	29,708
Total for Key Service Area	54,050	32,345
Wage	0	0
Non-Wage	54,050	32,345
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development**PIAP Output: 07021703 Trade facilitation measures implemented**

departmental staff salaries paid for 3 months

3 departmental staff salaries paid for 9 months

Tourism officer position vacant

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	32,403
Total for Key Service Area	60,602	32,403
Wage	60,602	32,403
Non-Wage	0	0

VOTE: 892 Mbarara District**Quarter 3*****Department: 130 Trade, Industry and Local Development***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	125,448	70,145
	Wage	60,602	32,403
	Non-Wage	64,846	37,742
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 892 Mbarara District**Quarter 3****B4: PIAP Outputs and Output Indicators****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 11 Digital Transformation****Key Service Area: 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 Q3
Number of schools and tertiary institutions connected to	Number	76	57

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management****PIAP Output : 14060111 Property Management Expenses and utilities paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of facilities managed	Number	1	1

Key Service Area: 000006 Planning and Budgeting services**PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Monitoring and Evaluation activities undertaken	Number	4	3

Key Service Area: 000008 Records Management**PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of mails received, processed and dispatched per vote	Number	300	45

Key Service Area: 000011 Communication and Public Relations**PIAP Output : 14060110 Communication and Public Relations Coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of media engagements conducted per vote	Number	4	3

Key Service Area: 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 Q3
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 Q3
Percentage of staff whose salaries have been processed by	Percentage	78	74

VOTE: 892 Mbarara District**Quarter 3****Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 14030201 Capacity of public servants enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Public Officers Trained in core and tailor made	Number	2	1

Key Service Area: 390017 Public Service Performance management**PIAP Output : 14010402 Community scorecard implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LGs implementing community scorecard	Number	10	5

Department: 020 Finance**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 16 Governance and Security****Key Service Area: 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 Q3
Number of performance audits undertaken	Number	4	3

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output : 17020101 Local revenue mobilized and generated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Local revenue mobilized and generated	Number	1.6bn	2.194 bn

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020101 Increased Domestic revenue**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Domestic revenue to GDP (%)	Percentage	21	21

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage increase in local revenues year-over-year	Percentage	100%	

VOTE: 892 Mbarara District**Quarter 3****Department: 020 Finance****Vote Function: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
BFP prepared by 15th November	List	1	

Department: 030 Statutory bodies**Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E reports produced	Number	4	2 board meetings held and

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number	4	8 Contracts Committee

Key Service Area: 000049 Recruitment services**PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	4	6 District Service

Programme: 16 Governance and Security**Key Service Area: 000010 Leadership and Management****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring exercises conducted on service	Number	4	5 Council meetings, 25

Key Service Area: 000014 Administrative and Support Services**PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	4	5 Council meetings, 25

VOTE: 892 Mbarara District**Quarter 3****Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 16 Governance and Security****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	4	5 District Executive

Key Service Area: 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 Q3
No.of random targeted inspections conducted.	Number	4	3 LGPAC meetings held;

Programme: 17 Regional Balanced Development**Key Service Area: 000010 Leadership and Management****PIAP Output : 17040201 Capacity of LG Leaders built**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of LG Councils with functional Committees,	Percentage	4	5 Council meetings, 25

Department: 040 Production and Marketing**Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farmers supported through the nucleus farms	Number	1473815	16952

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 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 Q3
Number of micro-irrigation systems established	Number	100	30

Key Service Area: 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 Q3
Number of value chain actors trained in Harvest, post-	Number	36000	

VOTE: 892 Mbarara District**Quarter 3****Department: 040 Production and Marketing****Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 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 Q3
Number of laboratories established and equipped	Number	400	

Key Service Area: 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 Q3
No. of farmer groups, MSME, Cooperatives supported with	Number	29	9

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farmers supported through the nucleus farms	Number	5434	8494

Department: 050 Health**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 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 Q3
% of Parishes with atleast 2 functional Community Health	Percentage	46	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 Q3
% 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 Q3
% of pregnant women attending ANC who test HIV	Percentage	90%	

VOTE: 892 Mbarara District**Quarter 3****Department: 050 Health****Vote Function: 20 Hospital Services****Programme: 12 Human Capital Development****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output : 12030702 Health Infrastructure improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of health facilities rehabilitated / expanded to	Number	2	2

Key Service Area: 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 Q3
TB treatment success rate (%)	Percentage	100%	

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 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 Q3
ART Retention rate at 12 months (%)	Number	100%	89%

Key Service Area: 000039 Policies, Regulations and Standards**PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Performance Management system in use at all levels	List	17	

Key Service Area: 320135 Sanitation and hygiene Services**PIAP Output : 12031003 Sanitation awareness creation campaigns conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
No. of sanitation awareness creation conducted in urban	Number	20	

VOTE: 892 Mbarara District**Quarter 3****Department: 060 Education****Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 320162 Capitation (Primary)****PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of teachers recruited in public primary schools	Number	992	992

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 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 Q3
Number of Districts Inspector of Schools and Associate	Number	5	9

Key Service Area: 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 Q3
Number of Local Governments that are monitored for all	Number	322	322

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 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 Q3
Afirmative action government sponsorship scheme	Number	1	1 Nursing school classroom

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 Q3
Number of public higher education institutions rehabilitated	Number	3	1

Key Service Area: 320163 Capitation (Tertiary)**PIAP Output : 12020201 Strengthened Skills acquisition and development framework**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Human Capital and Institutional Capacity for electric	List	yes	1

VOTE: 892 Mbarara District**Quarter 3****Department: 060 Education****Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Pre-primary, primary and secondary schools inspected	Percentage	8	8

Key Service Area: 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 Q3
Number of Districts Inspector of Schools and Associate	Number	83	

Key Service Area: 320003 Assets and Facilities Management**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of classroom furniture (desks/tables/chairs/stools)	Number	83	83

Key Service Area: 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 Q3
Number of National stadiums constructed and equipped that	Number	83	83

Key Service Area: 320110 Sports and recreational services**PIAP Output : 12060401 Enhanced Professional sports and participation**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Partnerships with international sports	Number	1	

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output : 12011102 Improved learning environment for SNE Learners**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of teachers in special schools for learners who can	Number	100%	17

VOTE: 892 Mbarara District**Quarter 3****Department: 070 Roads and Engineering****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260010 Road Rehabilitation****PIAP Output : 09020102 Road Transport infrastructure Rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of District gravel roads rehabilitated (LGs))	Number	84.8	

Vote Function: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 140043 Urban planning and Strategies****PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of CARs maintained Routine Manual	Number	12	

Department: 080 Water**Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 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 Q3
No. of climate resilient piped water supply systems	Number	5	A total of four deep

Key Service Area: 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 Q3
No. of climate resilient point water facilities constructed in	Number	15	A total of 15 water points

Department: 090 Natural Resources**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 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 Q3
Number of facilities/entities using green efficient	Number	1	1 facility using green

VOTE: 892 Mbarara District**Quarter 3****Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 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 Q3
Number of ecosystems gazetted as special conservation	Number	1	1

Key Service Area: 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 Q3
Number environmental compliance monitoring and	Number	8	6 meetings

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 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 Q3
Number of Detailed Plans developed		100	Non

Department: 100 Community Based Services**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 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 Q3
Number of youths, women, PWDs and older persons	Number	500	375 women, youth, PWDS

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of persons participating in adult learning and	Number	150	124 Adult Learners enrolled

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Mindset change trainings organised in public service.	Number	80	0

VOTE: 892 Mbarara District**Quarter 3****Department: 100 Community Based Services****Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 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 Q3
No. of family support groups established	Number	15	N/A

Key Service Area: 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 Q3
Number of indigenous ethnic minorities in livelihood and	Number	5000	2,460 vulnerable youths were

Department: 110 Planning**Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Finance Committee meetings organized	Number	4	

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	4	

Key Service Area: 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 Q3
Proportion of LGs plans aligned to NDP	Number	4	

Key Service Area: 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 Q3
Number of Indicators compiled from Non -tradition data	Number	1	

VOTE: 892 Mbarara District**Quarter 3****Department: 120 Internal Audit****Vote Function: 10 Compliance****Programme: 16 Governance and Security****Key Service Area: 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 Q3
Number of performance audits undertaken	Number	4	3

Department: 130 Trade, Industry and Local Development**Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of domestic campaigns conducted	Number	4	3

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output : 07020603 Capacity of local service providers strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of Capacity assesments Conducted	Number	8	6

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% increase in local consumption and production	Percentage	90	

Key Service Area: 190036 Trade Development**PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Export Awareness Engagements & Campaigns	Number	5	3

VOTE: 892 Mbarara District**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236764 Kagongi Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision		Programme Conditional Grant - Development		7,090	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Development		47,241	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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	0	9,366	7,025
Bwengure Health centre 11	Bwengure HCII	Programme Conditional Grant - Non Wage Recurrent	0	9,366	7,025
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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
NYAKABWERA PS	Kagongi	Programme Conditional Grant - Non Wage Recurrent		10,730	0
BWENGURE PS	Kagongi	Programme Conditional Grant - Non Wage Recurrent		9,730	0

VOTE: 892 Mbarara District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236764 Kagongi Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWANTSINGA HIGH SCHOOL	Rubaya	Programme Conditional Grant - Non Wage Recurrent		143,380	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 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

VOTE: 892 Mbarara District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236764 Kagongi Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
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					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 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
Key Service Area: 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

VOTE: 892 Mbarara District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236766 Rwanyamahembe Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances		Programme Conditional Grant - Non Wage Recurrent	0	6,400	0
payment of hire staff salary	Rwanyamahembe	Programme Conditional Grant - Non Wage Recurrent	0	20,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent	0	3,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	0	3,000	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: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	48,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
drilling and installation of 4 hand pump Boreholes in Kashare,rwanyamahembe, and share	kashare,Rwanyamahe mbe 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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rubindi Health centre 11	Rubindi HCIII	Programme Conditional Grant - Non Wage Recurrent	0	18,732	14,049
Rubindi Health centre 11	Rubindi HCIII	Programme Conditional Grant - Non Wage Recurrent	0	11,759	8,819

VOTE: 892 Mbarara District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236770 Rubindi Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
StJosephs rubindi health centr	Rubindi parish	Programme Conditional Grant - Non Wage Recurrent	0	10,492	7,869
Kariro Health centre 11	Kariro parish hrq	Programme Conditional Grant - Non Wage Recurrent	0	9,366	7,025
Karwensanga Health centre 11	Karwensanga HCII	Programme Conditional Grant - Non Wage Recurrent	0	9,366	7,025
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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
LCIII: 236771 Bubaare Subcounty					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 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

VOTE: 892 Mbarara District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236771 Bubaare Subcounty					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment		Programme Conditional Grant - Development		15,929	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bubaare Health centre III	Bubaare sub-county	Programme Conditional Grant - Non Wage Recurrent	0	10,148	7,611
Bubaare Health centre III	Bubaare sub-county hrq	Programme Conditional Grant - Non Wage Recurrent	0	18,732	14,049
Mugarutsya Health centre 11	mugarutsya trading center	Programme Conditional Grant - Non Wage Recurrent	0	9,366	7,025
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Rubaare PS	Transitional Conditional Grant - Development		500,000	0

VOTE: 892 Mbarara District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236771 Bubaare Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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	0	14,310	10,733
Itara Health centre 11	Itara HCII	Programme Conditional Grant - Non Wage Recurrent	0	9,366	7,025
Rubaya Health centre III	Rubaya sub-county hrq	Programme Conditional Grant - Non Wage Recurrent	0	18,732	14,049
StFranciskaMakonje Health ce	Makonje	Programme Conditional Grant - Non Wage Recurrent	0	10,492	7,869
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUBURARA PS	Ruburara	Programme Conditional Grant - Non Wage Recurrent		8,390	0
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

VOTE: 892 Mbarara District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236772 Rubaya Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 228002 Maintenance-Transport Equipment					
Aircrafts Maintanence - General Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	10,000	0
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 Bukiirro Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bukiirro Health Centre	bukiirro town council	Programme Conditional Grant - Non Wage Recurrent	0	7,586	5,689

VOTE: 892 Mbarara District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236773 Bukiiri Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NyarubungoHealth Centre 11	Nyarubungo Trading center	Programme Conditional Grant - Non Wage Recurrent	0	9,366	7,025
Bukiro Health Centre	Bukiro town council hrq	Programme Conditional Grant - Non Wage Recurrent	0	18,732	14,049
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	kanyigiri	Programme Conditional Grant - Development	0	8,000	0
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of water projects		Programme Conditional Grant - Non Wage Recurrent	0	16,503	0
monitoring of water projects under construction		Programme Conditional Grant - Non Wage Recurrent	0	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

VOTE: 892 Mbarara District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236774 Kashare Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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	0	12,840	9,630
Kashare Health centre III	kashare sub-county hrq	Programme Conditional Grant - Non Wage Recurrent	0	18,732	14,049
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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
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

VOTE: 892 Mbarara District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236774 Kashare Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 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	0	29,630	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Rehabilitation of deep hand pump Boreholes Beyond community repair	District wide	Programme Conditional Grant - Development		30,000	0
LCIII: 273643 Bukiro Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Halls of Residence	Kibaare PS	Programme Conditional Grant - Development		72,389	0

VOTE: 892 Mbarara District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273644 Bwizibwera-Rutooma Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Bwizibwera District Headquarters	Transitional Conditional Grant - Development	At Slab level	500,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
staff footage allowance paid	Head quarter	District Unconditional Grant Non-Wage	0	6,000	8,550
Payment of field officers allowance	DHOs office mbarara	District Unconditional Grant Non-Wage		60,000	0
Staff footage allowance paid	Head quarter	District Unconditional Grant Non-Wage	0	7,500	6,000
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: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500
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

VOTE: 892 Mbarara District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273644 Bwizibwera-Rutooma Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
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
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 Facilitation	Head quarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	8,056	6,039
Fuel, Oils and Lubricants - Fuel Expenses	DHOs office mbarara	External Financing Global Alliance for Vaccines and Immunization (GAVI)		120,000	0
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 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	Phase 11 construction of OPD	25,589	12,417
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	MABIRA HCII OPD	Programme Conditional Grant - Development		130,304	0

VOTE: 892 Mbarara District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273644 Bwizibwera-Rutooma Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	Head quarter	Locally Raised Revenues	0	3,860	3,860
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	3,000	750
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DHOs office	Locally Raised Revenues		4,000	0
Department: 060 Education					
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320160 Tertiary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bwizibwera	District Discretionary Equalisation Development Grant		204,144	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	2,000	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 560007 Regulation and Compliance					
Item: 225101 Consultancy Services					
Consultancy Services - Management		Locally Raised Revenues		15,000	0

VOTE: 892 Mbarara District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273644 Bwizibwera-Rutooma Town Council					
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Footage allowance for 8 staff paid	Headquarters	District Unconditional Grant Non-Wage	0	2,000	495
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Headquarter	Locally Raised Revenues	0	8,365	1,430
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarter	Locally Raised Revenues	0	18,623	7,890
Key Service Area: 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
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

VOTE: 892 Mbarara District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273645 Nyabisirira Town Council					
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kaihiro PS	Transitional Conditional Grant - Development		200,000	0
LCIII: 273647 Rwanyamahembe Town Council					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kakyerere	Programme Conditional Grant - Development		115,225	0

VOTE: 892 Mbarara District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1811 Missing Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 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	Activity not yet done	10,663	0
Workshops, Meetings, Seminars - Training (Others)	HR Needs Assessment	District Discretionary Equalisation Development Grant	Activity not yet done	4,500	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	HR Office	District Discretionary Equalisation Development Grant	Not yet done	19,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Furniture	HR Office	District Discretionary Equalisation Development Grant	Not yet implemented	4,500	0
Key Service Area: 390017 Public Service Performance management					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage		6,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Headquarter	External Financing Jhpiego Corporation	0	8,000	6,000
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	15,000	14,550
Travel Inland - Field Work Expenses	Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	25,000	12,625
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mabira Health Centre 11	Mabira HCII	Programme Conditional Grant - Non Wage Recurrent	0	9,366	7,025

VOTE: 892 Mbarara District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1811 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bwizibwera Health Center IV	Bwizibwera-town council	Programme Conditional Grant - Non Wage Recurrent	0	62,616	46,962
Kagongi Health centre 11	Kagongi sub-county hrq	Programme Conditional Grant - Non Wage Recurrent	0	18,732	14,049
Kagongi Health centre 11	kagongo sub-county hrq	Programme Conditional Grant - Non Wage Recurrent	0	14,628	10,971
Bwizibwera Health Center IV	Bwizibwera town council	Programme Conditional Grant - Non Wage Recurrent	0	93,661	70,246
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	8,400	4,234
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	2,600	1,950
Item: 223006 Water					
Water - Utility Bills (Offices)	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	800	600
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	15,269	8,754
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	8,009	3,844

VOTE: 892 Mbarara District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1811 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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
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

VOTE: 892 Mbarara District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1811 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKIRO SEED SCHOOL	Bukiro	Programme Conditional Grant - Non Wage Recurrent		107,840	0

VOTE: 892 Mbarara District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1811 Missing Subcounty					
Department: 060 Education					
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWENTANGA TECHNICAL INSTITUTE	Bubaare	Programme Conditional Grant - Non Wage Recurrent		193,436	0
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 211107 Boards, Committees and Council Allowances					
Facilitation to youth council	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	5,057	1,264
Facilitation to women council	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	3,877	969
Facilitation to council for Disability	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	2,107	527
Facilitation to council for older persons	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	2,107	527
facilitation to community based Rehabilitation	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	2,107	527
Facilitation to community development	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	7,585	190
Facilitation for ICOLEW	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	6,321	1,580
Facilitation for labour activities	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	3,371	843
Facilitation for gender and culture	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	3,371	843
Facilitation for probation and social welfare	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	6,236	1,559