
VOTE: 892 Mbarara District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 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 2024/25. 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: 20-03-2025

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

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Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,895,694	1,895,694	390,741	21%
Discretionary Government Transfers	3,480,600	3,480,600	900,909	26%
Conditional Government Transfers	30,612,080	30,838,950	8,070,288	26%
Other Government Transfers	350,969	350,969	20,000	6%
External Financing	480,000	480,000	8,410	2%
Total Revenues shares	36,819,343	37,046,213	9,390,349	26%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,896,895	1,949,433	371,138	20%
Tourism Development	15,695	15,695	1,579	10%
Natural Resources, Environment, Climate Change, Land And Water Management	1,328,363	1,328,363	163,208	12%
Private Sector Development	11,226	11,226	1,112	10%
Integrated Transport Infrastructure And Services	1,509,001	1,509,001	271,586	18%
Sustainable Urbanisation And Housing	119,471	119,471	20,137	17%
Human Capital Development	21,509,474	21,683,805	4,879,262	23%
Public Sector Transformation	8,865,573	8,463,340	1,530,956	17%
Governance And Security	951,899	1,354,133	255,418	27%
Development Plan Implementation	611,745	611,745	119,742	20%
Grand Total	36,819,343	37,046,213	7,614,138	21%
Wage	20,309,788	20,484,119	4,839,988	24%
Non-Wage Recurrent	12,387,735	12,387,735	2,651,203	21%
Domestic Devt	3,641,820	3,694,359	121,276	3%
External Financing	480,000	480,000	1,670	0%

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Quarter 1**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

Total Revenue Budget on average performed at 9,390,349,000= which is 26% over performance of the set target of 25%. Out of the total budget for local revenue, a performance of 390,741,000= which is 26% over performance which was due to over performance in Local service tax, Registration fees and Rent & Rates. Business Licenses, Liquor Licenses and Local Hotel Tax under performed. Discretionary Government Transfers under performed at 900,909,000= which is 26% over performance due to development grants that are released in three quarters. Conditional Government Transfers performed at shs 8,070,288,000 = which is a 26% over performance which was due to an over performance in development grants. Other Government Transfers also under performed at 20,000,000= which is 6% performance due to a 0% performance in all the other expected grants except URF which under performed at 8%. External financing performed at 2% with only Jhpiego Corporation funds received.

Shs 9,390,349,000/= was disbursed to departments which was 100% performance. The cumulative expenditure performance was shs. 7,614,138,000= which is a 21% performance of the funds received. The departmental expenditure performance compared to the budget was generally not good with almost all programs performing below 25%.

VOTE: 892 Mbarara District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,895,694	1,895,694	390,741	21%
Advertisements/Bill Boards	1,560	1,560	250	16%
Animal and Crop Husbandry related Levies	44,900	44,900	8,220	18%
Business licenses	174,166	174,166	16,168	9%
Educational/Instruction related levies	19,000	19,000	3,008	16%
Land Fees	258,000	258,000	39,828	15%
Liquor licenses	55,592	55,592	5,173	9%
Local Hotel Tax	2,500	2,500	134	5%
Local Services Tax-Payable By Individuals	129,290	129,290	41,623	32%
Market /Gate Charges	374,228	374,228	61,632	16%
Other licenses	340,313	340,313	62,062	18%
Property related Duties/Fees	103,540	103,540	22,966	22%
Registration fees for Documents and Businesses	9,060	9,060	2,810	31%
Rent & Rates - Non-Produced Assets – from Gov't units	374,190	374,190	125,377	34%
Vehicle Parking Fees	9,355	9,355	1,488	16%
Discretionary Government Transfers	3,480,600	3,480,600	900,909	26%
District Discretionary Equalisation Development Grant	327,473	327,473	109,158	33%
District Unconditional Grant Non-Wage	669,759	669,759	167,440	25%
District Unconditional Grant Wage	2,283,860	2,283,860	570,965	25%
Urban Discretionary Equalisation Development Grant	41,635	41,635	13,878	33%
Urban Unconditional Non-Wage	157,873	157,873	39,468	25%
Conditional Government Transfers	30,612,080	30,838,950	8,070,288	26%
Programme Conditional Grant - Non Wage Recurrent	9,746,421	9,746,421	2,617,229	27%
Programme Conditional Grant - Development	1,824,916	1,877,455	608,305	33%
Programme Conditional Grant - Wage Recurrent	18,025,929	18,200,260	4,506,482	25%
Transitional Conditional Grant - Development	1,014,815	1,014,815	338,272	33%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	350,969	350,969	20,000	6%
Micro Projects under Luwero Rwenzori Development Programme	52,500	52,500	0	0%
Support to PLE (UNEB)	28,000	28,000	0	0%
Uganda Road Fund (URF)	240,469	240,469	20,000	8%
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000	0	0%
External Financing	480,000	480,000	8,410	2%
Global Alliance for Vaccines and Immunization (GAVI)	180,000	180,000	0	0%
Jhpiego Corporation	150,000	150,000	8,410	6%
United Nations Children Fund (UNICEF)	150,000	150,000	0	0%
Total Revenues Shares	36,819,343	37,046,213	9,390,349	26%

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Quarter 1**Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

By the end of Q1, Shs. 8,971,197,000/= was received as Central and discretionary Government Transfers which was a 26.3% performance of the Approved Budgeted funds. The over performance was due to Programme Conditional Grant-Development, Transitional Conditional Grant-Development, District and Urban Discretionary Equalization Development Grant that performed at 33%.

Cumulative Performance for Other Government Transfers

By the end of Quarter One, the District had received Shs. 20,000,000/= of the expected Other Government Transfers which was planned at Shs. 350,969,000/= indicating 6% performance. The performance was because of a 0% performance of all other expected grants except URF which also under performed at 8%.

Cumulative Performance for External Financing

Shs 8,410,000/= was received as external financing during quarter one which was an under performance at 2%. Funds were received from only Jhpiego Corporation which performed at 6%.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	8,791,988	0	1,624,123	18%	1,624,123
Sub-Total	8,791,988	0	1,624,123	18%	1,624,123
Department: Finance					
10 Financial Management and Accountability (LG)	360,540	0	79,455	22%	79,455
Sub-Total	360,540	0	79,455	22%	79,455
Department: Statutory bodies					
10 Legislation and Oversight	974,468	0	151,066	16%	151,066
Sub-Total	974,468	0	151,066	16%	151,066
Department: Production and Marketing					
10 Agricultural Extension	1,300,668	0	248,888	19%	248,888
20 Agricultural Production	491,226	0	122,250	25%	122,250
30 Agricultural Value Chain Services	105,000	0	0	0%	0
Sub-Total	1,896,895	0	371,138	20%	371,138
Department: Health					
10 Primary HealthCare	5,653,095	0	1,170,562	21%	1,170,562
30 Health Management and Supervision	61,634	0	11,092	18%	11,092
Sub-Total	5,714,729	0	1,181,654	21%	1,181,654
Department: Education					
10 Pre-Primary and Primary Education	7,881,929	0	2,005,996	25%	2,005,996
20 Secondary Education	6,295,217	0	1,341,664	21%	1,341,664
30 Skills Development	1,030,041	0	235,140	23%	235,140
40 Education&Sports Management and Inspection	304,386	0	68,940	23%	68,940
50 Special Needs Education	5,000	0	924	18%	924
Sub-Total	15,516,573	0	3,652,664	24%	3,652,664
Department: Roads and Engineering					
10 Community Access Roads	1,509,001	0	271,586	18%	271,586

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
20 Engineering Services	53,869	0	4,986	9%	4,986
Sub-Total	1,562,870	0	276,572	18%	276,572
Department: Water					
10 Rural Water Supply and Sanitation	772,409	0	46,709	6%	46,709
Sub-Total	772,409	0	46,709	6%	46,709
Department: Natural Resources					
10 Natural Resources Management	534,423	0	112,025	21%	112,025
Sub-Total	534,423	0	112,025	21%	112,025
Department: Community Based Services					
10 Community Mobilisation	269,772	0	43,379	16%	43,379
20 Empowerment and Mindset Change	8,400	0	1,566	19%	1,566
Sub-Total	278,171	0	44,944	16%	44,944
Department: Planning					
10 Planning and Statistics	247,205	0	40,287	16%	40,287
Sub-Total	247,205	0	40,287	16%	40,287
Department: Internal Audit					
10 Compliance	70,467	0	15,119	21%	15,119
Sub-Total	70,467	0	15,119	21%	15,119
Department: Trade, Industry and Local Development					
10 Commercial Services	98,603	0	18,382	19%	18,382
Sub-Total	98,603	0	18,382	19%	18,382
Grand Total	36,819,343	0	7,614,138	21%	7,614,138

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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	7,444,190	7,444,190	1,905,738	26%	1,905,738
District Unconditional Grant Non-Wage	163,541	163,541	40,885	25%	40,885
District Unconditional Grant Wage	615,854	615,854	153,963	25%	153,963
Locally Raised Revenues	712,622	712,622	234,207	33%	234,207
Multi-Sectoral Transfers to LLGs_NonWage	271,754	271,754	56,578	21%	56,578
Programme Conditional Grant - Non Wage Recurrent	5,680,419	5,680,419	1,420,105	25%	1,420,105
Development Revenues	1,347,798	1,347,798	383,272	28%	383,272
District Discretionary Equalisation Development Grant	19,338	19,338	6,446	33%	6,446
Locally Raised Revenues	197,981	197,981	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	130,479	130,479	43,493	33%	43,493
Transitional Conditional Grant - Development	1,000,000	1,000,000	333,333	33%	333,333
Total Revenues Shares	8,791,988	8,791,988	2,289,010	26%	2,289,010
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	615,854	615,854	135,767	22%	135,767
Non Wage	6,828,337	6,828,337	1,444,863	21%	1,444,863
Development Expenditure					
Domestic Development	1,347,798	1,347,798	43,493	3%	43,493
External Financing	0	0	0	0%	0
Total Expenditure	8,791,988	8,791,988	1,624,123	18%	1,624,123
C: Unspent Balances					
Recurrent Balances			325,108		
Wage			18,196		
Non Wage			306,912		
Development Balances			339,779		
Domestic Development			339,779		
External Financing			0		

VOTE: 892 Mbarara District**Quarter 1****SECTION B : Summary by Department****Total Unspent****664,887****Summary of Department Revenues and Expenditure by Source**

The department has a total balanced budget of Shs 8,791,988,000 for the FY 2024/2025. Recurrent revenues amount to Shs 7,444,190,000 while Development revenues account for Shs 1,347,798,000. Total expenditure equals to total revenues, out of which wages shall take Shs 615,854,000 while Non Wage expenses shall cater for Shs 6,828,337,000 and Development expenses shall amount to 1,347,798,000. At the end of Q1, cumulative releases amounted to Shs 2,300,371,000 (26% of the budget). All sources performed at the expected 25% except for LLR (33%), DDEG (33%), Multi-Sectoral Transfers to LLGs_GoU (33%), and Transitional Development Grant_Development (33%). This is because all these funds are released in 3 quarters of the FY. At the end of the quarter, cumulative expenditure amounted to Shs 1,624,123,000 out of which wage shared 135,767,000 (22%), Non Wage shared Shs 1,444,863,000 (21%) and Development expenditure amounted to Shs 43,493,000 (3%).

Reasons for unspent balances on the bank account

Unspent balances at the end of the quarter amounted to Shs 676,248,000 out of which Shs 18,196,000 remained on wage account because some staff had dropped from HCM, salary budgeting was done at bar. Shs 318,273,000 remained on Non Wage being Pension and Gratuity whose files were still being processed on HCM. Shs 339,779,000 which remained on Development Account is funds for construction of the new Administration Block at Bwizibwera but the procurement process is still underway. Utilization will begin as soon as the Procurement process is concluded.

Highlights of physical performance by end of the quarter

- Staff salaries paid
- Staff recruited
- Capacity building for staff done
- Pension and Gratuity for retiring staff paid
- Government Projects monitored and supervised
- Sub counties and Parishes mentored
- HR Online systems maintained

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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	360,540	360,540	84,647	23%	84,647
District Unconditional Grant Non-Wage	35,343	35,343	8,836	25%	8,836
District Unconditional Grant Wage	209,811	209,811	52,453	25%	52,453
Locally Raised Revenues	115,386	115,386	23,359	20%	23,359
Development Revenues	0	0	0	0%	0
Total Revenues Shares	360,540	360,540	84,647	23%	84,647
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	209,811	209,811	52,453	25%	52,453
Non Wage	150,729	150,729	27,002	18%	27,002
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	360,540	360,540	79,455	22%	79,455
C: Unspent Balances					
Recurrent Balances			5,192		
Wage			0		
Non Wage			5,192		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,192		

Summary of Department Revenues and Expenditure by Source

VOTE: 892 Mbarara District**Quarter 1****SECTION B : Summary by Department**

In Quarter 1, the Department received Ugx. 84,647,000 out of budget Ugx. 360,540,000 representing 23% of the budget. Out of which Ugx. 8,836,000 was Non-Wage at 25%, Ugx. 52,453,000 was Wage at 25% and Ugx. 23,359,000 was Locally raised Revenues at 20%.

In Q1, the department made a total expenditure of Ugx. 79,455,000 out of the received Ugx. 84,647,000 and resulting into unspent balance of Ugx. 5,192,000. Of the total Expenditure, Wage was Ugx. 52,453,000 and Non-wage was Ugx. 52,453,000.

Reasons for unspent balances on the bank account

There was Un spent balance of Non-wage of Ugx. 5,192, 000 because activities were planned to be implemented in Quarter 2.

Highlights of physical performance by end of the quarter

- Payment of Quarterly staff salaries and Pension.
- Dissemination of Budget FY 2024/2025 to different stake holders
- Collection of Local Revenue to a tune of Ugx. 390M out of the budget of Ugx. 1.8Bn
- Political and Technical Monitoring done.
- Spot checks in Revenue and back stopping done.
- Bank Reconciliations prepared.
- Books of Accounts Prepared and Payments for different sectors done.
- Preparation of Financial Statements and Reports for FY 2023/2024
- Preparation of Board of survey report for FY 2023/2024

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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	214,753	23%	214,753
District Unconditional Grant Non-Wage	281,592	281,593	70,398	25%	70,398
District Unconditional Grant Wage	270,162	270,162	67,541	25%	67,541
Locally Raised Revenues	377,461	377,461	76,814	20%	76,814
Development Revenues	45,252	45,252	15,084	33%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	15,084	33%	15,084
Total Revenues Shares	974,468	974,468	229,837	24%	229,837
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	270,162	270,162	60,800	23%	60,800
Non Wage	659,054	659,054	75,198	11%	75,198
Development Expenditure					
Domestic Development	45,252	45,252	15,069	33%	15,069
External Financing	0	0	0	0%	0
Total Expenditure	974,468	974,468	151,066	16%	151,066
C: Unspent Balances					
Recurrent Balances			78,755		
Wage			6,741		
Non Wage			72,014		
Development Balances			15		
Domestic Development			15		
External Financing			0		
Total Unspent			78,770		

Summary of Department Revenues and Expenditure by Source

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The Department had a total Annual budget of Shs. 974,468,000 in respect of; District Unconditional Grant- Wage (Shs 270,162,000), District Unconditional Grant- Non Wage (Shs 281,592,000) and Locally raised Revenues Shs (377,461,000).

The Department Received District Unconditional Grant- Wage (Shs 67,541,000) equating to 25% of the approved Budget released. District Unconditional Grant- Non Wage (Shs 70,398,000) of the approved Budget released, representing 25% of the approved budget release.

Locally raised Revenues (Shs 76,814,000) of the approved Budget Released, which is 20% of the approved budget release. The Cumulative release is Shs. 229,837,000 representing 24% of the approved budget release and cumulative expenditure of Shs. 151,066,000 representing 16% of the quarter release.

Reasons for unspent balances on the bank account

The Department had Unspent Balances of Shs. 78,770,000, which indicates a total expenditure of 8%, the reason being some activities were not carried out.

Highlights of physical performance by end of the quarter

Salaries paid
Allowances paid
Workshops and seminars
paid for
Books, Periodicals & Newspapers purchased
Welfare and
Entertainment paid for
Printing, Stationery, Photocopying and Binding services paid for.
Small Office Equipment
purchased.
Travels inland paid for.
Telecommunications
services paid for. Advertising and Public
Relations paid for, Recruitment Expenses
paid, Donations paid for.
DEC Fuel paid for.
Council sittings allowances paid for.
Land board committee meetings paid for.
DPAC allowances paid for.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,446,805	1,446,805	358,684	25%	358,684
District Unconditional Grant Non-Wage	3,000	3,000	750	25%	750
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	16,510	16,510	1,110	7%	1,110
Programme Conditional Grant - Non Wage Recurrent	268,917	268,917	67,229	25%	67,229
Programme Conditional Grant - Wage Recurrent	1,158,378	1,158,378	289,594	25%	289,594
Development Revenues	450,090	502,629	115,030	26%	115,030
Locally Raised Revenues	105,000	105,000	0	0%	0
Programme Conditional Grant - Development	345,090	397,629	115,030	33%	115,030
Total Revenues Shares	1,896,895	1,949,433	473,714	25%	473,714

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,158,378	1,158,378	289,594	25%	289,594
Non Wage	288,427	288,427	63,358	22%	63,358
Development Expenditure					
Domestic Development	450,090	502,629	18,186	4%	18,186
External Financing	0	0	0	0%	0
Total Expenditure	1,896,895	1,949,433	371,138	20%	371,138

C: Unspent Balances

Recurrent Balances					
Wage			5,731		
Non Wage			0		
Development Balances					
Domestic Development			96,844		
External Financing			0		
Total Unspent			102,575		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Locally raised revenue was not realized hence 7% instead of 25% due to Foot and Disease outbreak which caused closer of markets due to quarantines affecting revenue sources.

Development revenues of 115,030,000 is at 33% instead of 25% because the procurement process for capital development projects is going on.

Non-wage is 22% instead of 25% because the PDM activities are still going on, and money is being requisitioned and payments will be made.

Development expenditure is 4% instead of 25% because the financial year has started hence development projects are ongoing, and contractors are yet to be paid.

Reasons for unspent balances on the bank account

The unspent recurrent wage is 0 because we don't have excess wage.

Unspent non-wage of 5,731,000 is for PDM activities that are ongoing, and money is being requisitioned and payments are to be made.

Unspent development balances of 96,844,000 are 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 staff salaries, Animal vaccination, curative treatment of livestock, demonstrations in best agronomical practices and safe acaricide and chemical use, fertilizer application. Disease and pest control practices in both livestock and crops, PDM enterprise Group formation and enterprise section, PDM enterprise work plan and budget. Vermin control activities and modern bee keeping practices advisory, Fisheries and aquaculture activities, Farmer and local leaders' awareness raising has been carried in addition to farm visits for farmers who successfully expressed interest in micro scale irrigation program.

Procurement of irrigation systems for farmers is ongoing, and deliveries shall be done in the subsequent quarters.

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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	5,097,164	5,097,164	1,272,326	25%	1,272,326
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	1,000
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	15,260	15,260	1,850	12%	1,850
Programme Conditional Grant - Non Wage Recurrent	505,293	505,293	126,323	25%	126,323
Programme Conditional Grant - Wage Recurrent	4,572,611	4,572,611	1,143,153	25%	1,143,153
Development Revenues	617,565	617,565	54,265	9%	54,265
District Discretionary Equalisation Development Grant	0	0	0	0%	0
External Financing	480,000	480,000	8,410	2%	8,410
Programme Conditional Grant - Development	137,565	137,565	45,855	33%	45,855
Total Revenues Shares	5,714,729	5,714,729	1,326,591	23%	1,326,591

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

Wage	4,572,611	4,572,611	1,056,117	23%	1,056,117
Non Wage	524,553	524,553	123,867	24%	123,867

Development Expenditure

Domestic Development	137,565	137,565	0	0%	0
External Financing	480,000	480,000	1670	0%	1,670
Total Expenditure	5,714,729	5,714,729	1,181,654	21%	1,181,654

C: Unspent Balances**Recurrent Balances**

Wage			92,342		
Non Wage			87,036		
			5,306		

Development Balances

Domestic Development			52,595		
External Financing			45,855		
			6,740		
Total Unspent			144,937		

VOTE: 892 Mbarara District**Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

Health Department planned to receive a quarterly total budget of 1,428,682,297 of which 1,326,591,110 (23.2%) was received.

Wage of 1,143,152,859 (25%) of the total budget (4,572,611,436) was received, PHC Non-wage received of UGX 126,323,303=(25%) of the total budget was received. Local raised revenue 1,850,000=(12%) of the total budget, District Unconditional Grant 1,000,000= (25%) of the total budget. Programme conditional grant for capital development of UGX 45,854,946=(33%) of the total budget was received.

External Financing 8,410,000=(2%) of the total budget was received from JHPIEGO for family planning.

Expenditure- wage 1,056,116,710= (92%)

PHC Non-wage recurrent expenditure of UGX 122,017,017 (96.5%) was used.

Local raised revenue received 1,850,000= and spent (100%), District Unconditional Grant received 1,000,000= and spent (100%) of the revenues,

Programme conditional grant for capital development 45,854,946 has not been spent yet.

External Financing 8,410,000=(2%)

Reasons for unspent balances on the bank account

Unspent balance of 144,937,383= 10.9% of the total funds released in 1st quarter, of which 87,036,149= was wage due delayed payment loan arrears.

Unspent of 45,844,947 for programme conditional grant due to delays in procurement process.

Unspent of 4,306,287= for unconditional grant for vehicle maintenance and welfare due delay of service providers to submit required document for payment,

Unspent of 6,740,000= for external financing, delay to release funds by Jpiego.

Highlights of physical performance by end of the quarter

Construction of an OPD block at Bwizibwera HCIV in Bwizibwera Rutooma town council (Phase 2) PHC Transitional Grant, Making good defective works and completion of un finished works on Rubindi HCIII concrete floor slab PHC Transitional Grant, Construction of a walk way shade at Bwizibwera Health Centre IV in Bwizibwera Rutooma T/C PHC Transitional Grant, Completion of a three-unit staff house at Kashare HCIII Phase II PHC Transitional Grant, Preparation and fixing of burglar proof and solid metallic door to the main entrance of medicine store at Kagongi HC III in Kagongi Sub County, Conducted Expanded programme on Immunization (EPI) that focuses on Vaccine preventable diseases,

Improving institutional deliveries, Expansion and Renovation of the Maternity Ward at Rubindi HCIII in Rubindi- Ruhumba TC, Conducted technical and integrated support supervision in lower local health facilities, Monitoring of capital project, conducting TB/Leprosy activities in the community

VOTE: 892 Mbarara District

Quarter 1

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	14,660,204	14,834,535	3,804,384	26%	3,804,384
District Unconditional Grant Non-Wage	2,500	2,500	625	25%	625
District Unconditional Grant Wage	124,124	124,124	0	0%	0
Locally Raised Revenues	43,150	43,150	7,527	17%	7,527
Other Transfers from Central Government	28,000	28,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,167,490	2,167,490	722,497	33%	722,497
Programme Conditional Grant - Wage Recurrent	12,294,939	12,469,271	3,073,735	25%	3,073,735
Development Revenues	856,369	856,369	285,456	33%	285,456
District Discretionary Equalisation Development Grant	135,364	135,364	45,121	33%	45,121
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	721,006	721,006	240,335	33%	240,335
Total Revenues Shares	15,516,573	15,690,905	4,089,840	26%	4,089,840

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	12,419,064	12,593,395	2,984,532	24%	2,984,532
Non Wage	2,241,140	2,241,140	664,734	30%	664,734
Development Expenditure					
Domestic Development	856,369	856,369	3,398	0%	3,398
External Financing	0	0	0	0%	0
Total Expenditure	15,516,573	15,690,905	3,652,664	24%	3,652,664

C: Unspent Balances

Recurrent Balances			155,118	
Wage			89,203	
Non Wage			65,915	
Development Balances			282,058	
Domestic Development			282,058	
External Financing			0	

VOTE: 892 Mbarara District**Quarter 1****SECTION B : Summary by Department**

Total Unspent	437,176
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Summary of Department Revenues and Expenditure by Source

The department has a total balanced budget of Ugx 15,516,573,000 out of which Ugx 14,660,204,000 shall be recurrent revenues and Shs 856,369,000 shall be Development revenues. Total expenditure equals total revenues. Shs 12,419,064,000 shall cater for wages, while Shs 2,241,140,000 shall cater for Non Wage expenditure and Shs 856,369,000 shall go to development expenses. At the end of the quarter, cumulative releases amounted to Shs 4,120,871,000 (27% of the approved budget). This over performance was due to over performance of DDEG at 33% and Programme Conditional Grant - Non Wage Recurrent at 33%. Total expenditure amounted to Shs 3,652,664,000 (24% of the total budget) of which wages performed at 24% and Non Wage at 30%.

Reasons for unspent balances on the bank account

Unspent balances at the end of the quarter was Shs 468,207,000. Shs 120,234,000 remained for wage because some secondary teachers were underpaid, some salaries were budgeted at bar, while the salaries of the D.E.O were not paid because the district has no substantive D.E.O. Shs 65,915,000 remained for Non Wage because capitation for primary and secondary schools were not fully released and also some departmental payment invoices were not paid at the end of the quarter. Shs 282,058,000 remained for Development because procurement process for some projects had not been concluded while payment certificates for Seed School had not been fully processed.

Highlights of physical performance by end of the quarter

- Staff salaries paid
- School capitation disbursed
- Monitoring and inspection of schools done
- Capacity building of teachers and staff done
- Sports and other cocurricular activities done
- UNEB PLE supervised

VOTE: 892 Mbarara District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,537,870	1,537,870	279,140	18%	279,140
District Unconditional Grant Non-Wage	2,000	2,000	500	25%	500
District Unconditional Grant Wage	268,532	268,532	0	0%	0
Locally Raised Revenues	26,869	26,869	8,640	32%	8,640
Other Transfers from Central Government	240,469	240,469	20,000	8%	20,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	25,000	25,000	0	0%	0
Locally Raised Revenues	25,000	25,000	0	0%	0
Total Revenues Shares	1,562,870	1,562,870	279,140	18%	279,140
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	268,532	268,532	66,084	25%	66,084
Non Wage	1,269,338	1,269,338	210,488	17%	210,488
Development Expenditure					
Domestic Development	25,000	25,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,562,870	1,562,870	276,572	18%	276,572
C: Unspent Balances					
Recurrent Balances			2,568		
Wage			-66,084		
Non Wage			68,652		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,568		

Summary of Department Revenues and Expenditure by Source

VOTE: 892 Mbarara District

Quarter 1

SECTION B : Summary by Department

The department received a total of Ugx.346,273,000/= of which Ugx.67,133,000/= was for salaries, Ugx.250,000,000/= was sector conditional grant for roads maintenance, Ugx.20,000,000/= was from Uganda Road Fund, Ugx.8,640,000/= was local revenue and Ugx.500,000/- was un-conditional grant non-wage.

the total expenditure was Ugx.276,572,000/= of which Ugx.66,084,000/= was salaries, Ugx.210,488,000/= was non-wage, leaving un spent balance of Ugx.69,701,000/= of which Ugx.1,049,000/= was for wage and Ugx.68,701,000/= was for non-wage.

Reasons for unspent balances on the bank account

The un spent balances on account at the end of the quarter arose wage for Civil Engineer who was assigned as Caretaker Senior Engineer and Funds for Road maintenance activities that were still being processed.

Highlights of physical performance by end of the quarter

1. Routine manual maintenance carried out for 2 months
2. Periodic maintenance carried out on 12km
3. Works office maintained for 3 months
4. Road Unit and motor vehicle maintained for 3 months
5. Buildings and compounds maintained for 3 months

VOTE: 892 Mbarara District

Quarter 1

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	142,816	142,816	35,704	25%	35,704
District Unconditional Grant Wage	86,149	86,149	21,537	25%	21,537
Programme Conditional Grant - Non Wage Recurrent	56,666	56,666	14,167	25%	14,167
Development Revenues	629,594	629,594	209,865	33%	209,865
Programme Conditional Grant - Development	614,779	614,779	204,926	33%	204,926
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
Total Revenues Shares	772,409	772,409	245,568	32%	245,568
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	86,149	86,149	21,537	25%	21,537
Non Wage	56,666	56,666	7,746	14%	7,746
Development Expenditure					
Domestic Development	629,594	629,594	17,425	3%	17,425
External Financing	0	0	0	0%	0
Total Expenditure	772,409	772,409	46,709	6%	46,709
C: Unspent Balances					
Recurrent Balances			6,420		
Wage			0		
Non Wage			6,420		
Development Balances			192,439		
Domestic Development			192,439		
External Financing			0		
Total Unspent			198,859		

Summary of Department Revenues and Expenditure by Source

The department has approved budget of 772,409,000/=all funded from central Government under Rural water and sanitation conditional grant .The department has received 245,568,000/= first quarter, Where by 21,537,000/= was recurrent wage ,209,865,000/= for Capital development and 14,167,000/= non wage recurrent funds .

VOTE: 892 Mbarara District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Shs 198,859,000 remained unspent which was for capital development projects that were still under procurement process.

Highlights of physical performance by end of the quarter

The received funds were utilized on the following activities;

Advocacy meeting at the district level

Office operations

Coordination stakeholders meetings and Extension staff meetings

Supervision of project that are under defect liability period environmental and social safeguards

Submission of quarterly progress reports

Payment of staff salaries for three months

VOTE: 892 Mbarara District

Quarter 1

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	499,963	429,423	107,301	21%	107,301
District Unconditional Grant Non-Wage	2,900	2,900	725	25%	725
District Unconditional Grant Wage	370,229	370,229	92,557	25%	92,557
Locally Raised Revenues	105,000	34,460	8,560	8%	8,560
Programme Conditional Grant - Non Wage Recurrent	21,835	21,835	5,459	25%	5,459
Development Revenues	34,460	105,000	4,280	12%	4,280
Locally Raised Revenues	34,460	105,000	4,280	12%	4,280
Total Revenues Shares	534,423	534,423	111,581	21%	111,581
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	370,229	370,229	92,557	25%	92,557
Non Wage	59,195	59,195	4,918	8%	4,918
Development Expenditure					
Domestic Development	105,000	105,000	14,550	14%	14,550
External Financing	0	0	0	0%	0
Total Expenditure	534,423	534,423	112,025	21%	112,025
C: Unspent Balances					
Recurrent Balances			9,826		
Wage			0		
Non Wage			9,826		
Development Balances			-10,270		
Domestic Development			-10,270		
External Financing			0		
Total Unspent			-444		

Summary of Department Revenues and Expenditure by Source

VOTE: 892 Mbarara District

Quarter 1

SECTION B : Summary by Department

In Quarter 1, the Department received Ugx. 118,571,000 out of budget Ugx. 429,423,000 representing 24% of the budget. Out of which Ugx. 4,918,000 was Non-Wage at 8%, Ugx. 92,557,000 was wage at 25% and Ugx. 15,550,000 was locally raised Revenues at 15%.

The department made a total expenditure of Ugx. 112,025,000 out of the received Ugx. 118,571,000 and resulting in an unspent balance of Ugx. 6,546,000.

Reasons for unspent balances on the bank account

There was Un spent balance of Non-wage of Ugx. 6,546,000 because activities were planned to be implemented in Quarter 2.

Highlights of physical performance by end of the quarter

- Protection and restoration of degraded riverbanks and wetlands i Rwanyampazi and Katojo sub
- Planting of tree seedlings and Preparation of forest action plans
- Nursery bed preparation for raising seedlings
- Environmental sensitisation and awareness
- Surveying and titling district land

VOTE: 892 Mbarara District

Quarter 1

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	278,171	278,171	45,936	17%	45,936
District Unconditional Grant Non-Wage	5,000	5,000	1,250	25%	1,250
District Unconditional Grant Wage	125,707	125,707	31,427	25%	31,427
Locally Raised Revenues	33,788	33,788	5,465	16%	5,465
Other Transfers from Central Government	82,500	82,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	31,176	31,176	7,794	25%	7,794
Development Revenues	0	0	0	0%	0
Total Revenues Shares	278,171	278,171	45,936	17%	45,936
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	125,707	125,707	31,427	25%	31,427
Non Wage	152,464	152,464	13,518	9%	13,518
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	278,171	278,171	44,944	16%	44,944
C: Unspent Balances					
Recurrent Balances			991		
Wage			0		
Non Wage			991		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			991		

Summary of Department Revenues and Expenditure by Source

VOTE: 892 Mbarara District

Quarter 1

SECTION B : Summary by Department

The department plans to implement a balanced budget of Shs 278,171,302 for the FY 2024/2025. The budget shall be financed by the following sources;- Programme Conditional Grant- Non Wage Shs 31,176,403, District Unconditional Grant Non Wage Shs 5,000,000, District Unconditional Grant-Wage Shs ,125,706,900 Locally Raised Revenue of Shs 33,788,000, and Other Government Transfers (OGTs) of Shs ,82,500,000. There is no Development allocations. The money will be spent on payment of staff wages amounting to Shs 125,706,900 and out 125,706,900, only 43,384,632(34.5%) has been received and 31,426,725(0.072%) has been spent on staff wages. Other recurrent expenditure will be Shs 152,464,402.

Reasons for unspent balances on the bank account

The Unspent funds is 991,000= and this is due to Delayed submission of required documents for payment of welfare funds

Highlights of physical performance by end of the quarter

Gender based violence prevention and response systems strengthened ,Service delivery standards disseminated and implemented,Chemical safety and security management strengthened,Diaspora engagement policy developed and implemented,Communication strategy on promotion of Norms, values and positive mindset among young people implemented,Community development management information system established and operationalized,Policy and legal framework on social protection strengthened and developed,Transfers to women and youth groups made; training workshops for women and youth,General program coordination done.

VOTE: 892 Mbarara District

Quarter 1

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	208,530	208,530	44,101	21%	44,101
District Unconditional Grant Non-Wage	36,945	36,945	9,236	25%	9,236
District Unconditional Grant Wage	106,657	106,657	26,664	25%	26,664
Locally Raised Revenues	64,927	64,927	8,200	13%	8,200
Development Revenues	38,675	38,675	12,892	33%	12,892
District Discretionary Equalisation Development Grant	38,675	38,675	12,892	33%	12,892
Total Revenues Shares	247,205	247,205	56,992	23%	56,992
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	106,657	106,657	22,462	21%	22,462
Non Wage	101,872	101,872	8,670	9%	8,670
Development Expenditure					
Domestic Development	38,675	38,675	9,155	24%	9,155
External Financing	0	0	0	0%	0
Total Expenditure	247,205	247,205	40,287	16%	40,287
C: Unspent Balances					
Recurrent Balances			12,969		
Wage			4,202		
Non Wage			8,766		
Development Balances			3,737		
Domestic Development			3,737		
External Financing			0		
Total Unspent			16,705		

Summary of Department Revenues and Expenditure by Source

VOTE: 892 Mbarara District

Quarter 1

SECTION B : Summary by Department

The department had an annual approved and revised budget of 247,205,000= and out of this, 36,945,000= was Unconditional Grant Non-wage, 106,657,000=, was Unconditional Grant Wage, 64,927,000= was Locally Raised Revenue, and 38,675,000= was DDEG.

The department also received 56,992,000 for the 1st quarter distributed as follows: 26,664,000= as Unconditional grant Wage, 9,236,000= as unconditional Grant Non-wage, 12,892,000 as District Discretionary Equalisation Development Grant and 8,200,000= as Locally Raised Revenue. The cumulative revenues represent 23% of the annual approved budget.

For the expenditure, the department spent 40,287,000= only in the 1st quarter. 22,462,000= of this was Wage, 8,670,000= was Non-wage and 9,155,000= was spent on development.

Reasons for unspent balances on the bank account

The department has a cumulative unspent balance of 16,705,000= of which 4,202,000=was Wage, 8,766,000= was Non-Wage Recurrent and 3,737,000= was for development. This was because of the delays in processing and payment of the LPOs for staff tea and stationary, and PAF Monitoring and Mentoring fund that was captured in the second quarter

Highlights of physical performance by end of the quarter

- Staff salaries were paid for three months
- Office operation and maintenance done
- Monitoring and Evaluation of government projects done
- TPC meetings held

VOTE: 892 Mbarara District

Quarter 1

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	70,467	70,467	16,952	24%	16,952
District Unconditional Grant Non-Wage	13,056	13,056	3,264	25%	3,264
District Unconditional Grant Wage	46,031	46,031	11,508	25%	11,508
Locally Raised Revenues	11,380	11,380	2,180	19%	2,180
Development Revenues	0	0	0	0%	0
Total Revenues Shares	70,467	70,467	16,952	24%	16,952
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	46,031	46,031	11,508	25%	11,508
Non Wage	24,436	24,436	3,611	15%	3,611
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	70,467	70,467	15,119	21%	15,119
C: Unspent Balances					
Recurrent Balances			1,833		
Wage			0		
Non Wage			1,833		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,833		

Summary of Department Revenues and Expenditure by Source

Total budgeted revenue was Shs 70,467,000/= out of which shs 16,952,000/= was received. Shs 11,508,000/= was for salary which was 25% of the total budget of shs 46,030,620. Shs 5,444,000 was received as non wage recurrent which was a 22% budget performance. Expenditure was Shs 15,119,000/= which was a 21% performance of the budget due to less funds from Local revenue that were allocated to the department.

VOTE: 892 Mbarara District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Shs 1,833,000 remained unspent from non wage recurrent funds. The funds were for a fuel LPO that was still being processed by the end of the quarter.

Highlights of physical performance by end of the quarter

- First Quarter report made for FY2024-2025
- Staff salaries were paid
- Departmental Audits were done

VOTE: 892 Mbarara District

Quarter 1

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					
<i>Recurrent Revenues</i>	92,126	92,126	21,867	24%	21,867
District Unconditional Grant Non-Wage	6,000	6,000	1,500	25%	1,500
District Unconditional Grant Wage	60,602	60,602	15,151	25%	15,151
Locally Raised Revenues	10,900	10,900	1,560	14%	1,560
Programme Conditional Grant - Non Wage Recurrent	14,624	14,624	3,656	25%	3,656
<i>Development Revenues</i>	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
Total Revenues Shares	98,603	98,603	24,026	24%	24,026
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	60,602	60,602	15,151	25%	15,151
Non Wage	31,524	31,524	3,231	10%	3,231
<i>Development Expenditure</i>					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	98,603	98,603	18,382	19%	18,382
C: Unspent Balances					
<i>Recurrent Balances</i>			3,485		
Wage			0		
Non Wage			3,485		
<i>Development Balances</i>			2,159		
Domestic Development			2,159		
External Financing			0		
Total Unspent			5,644		

Summary of Department Revenues and Expenditure by Source

VOTE: 892 Mbarara District

Quarter 1

SECTION B : Summary by Department

The department had an annual budget of Shs 98,603,000 financed by different revenue sources. At the end of Q1, the cumulative release amounted to Shs 24,026,000 (24%) comprised of un conditional non-wage at 25% and un conditional grant wage at 25%, locally raised revenue at 14% and conditional grant at 25% and development grant at 33% of the total budget. Out of the Shs 98,603,000 budget, only Shs 18,382,000 (19%) was spent. Wage spent Shs 15,151,000 (25%) and district conditional grant Non-Wage spent Shs 3,231,000 (10%) and development grant spent shs 0 (0%) giving a total departmental performance budget at 19%

Reasons for unspent balances on the bank account

Shs 5,644,000 remained un spent due to footage not paid and other activities to be done in quarter two
un spent balance on development grant is due to activity to be done in the 2nd quarter

Highlights of physical performance by end of the quarter

salaries paid

stationary purchased

agro tourism farmers supported

emyooga and PDM BOD members trained

demarcation on zoo land done

staff welfare paid

VOTE: 892 Mbarara District

Quarter 1

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
	Staff salaries paid, General office administration activities done, New office block constructed and Office equipment procured	Construction of New Office Block awaits conclusion of the Procurement Process

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	615,854	135,767
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,540	3,315
221007 Books, Periodicals & Newspapers	1,800	364
221008 Information and Communication Technology Supplies.	18,500	400
221009 Welfare and Entertainment	16,308	3,765
221011 Printing, Stationery, Photocopying and Binding	11,312	1,006
221017 Membership dues and Subscription fees.	6,000	3,000
221020 Litigation and related expenses	9,000	0
222001 Information and Communication Technology Services.	2,880	0
222002 Postage and Courier	1,200	0
223005 Electricity	6,000	0
223006 Water	3,000	314
227001 Travel inland	52,400	8,566
228002 Maintenance-Transport Equipment	26,926	6,225
263402 Transfer to Other Government Units	765,667	209,372
312121 Non-Residential Buildings - Acquisition	1,000,000	0
312235 Furniture and Fittings - Acquisition	2,838	0
Total for Budget Output	2,555,225	372,095
	Wage	135,767
	Non-Wage	236,328
	GoU Dev	0

VOTE: 892 Mbarara District

Quarter 1

Department: 010 Administration

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

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

Sub Counties and urban councils supervised, Government programs monitored	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)	4,468	0
211107 Boards, Committees and Council Allowances	2,000	0
227001 Travel inland	42,800	8,564
Total for Budget Output	49,268	8,564
Wage	0	0
Non-Wage	49,268	8,564
GoU Dev	0	0
Ext Finance	0	0

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

IFMS policies and activities implemented	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,343	500
222001 Information and Communication Technology Services.	5,800	1,450
223005 Electricity	8,000	2,000
227001 Travel inland	5,000	1,150
227004 Fuel, Lubricants and Oils	10,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	2,000
Total for Budget Output	47,143	9,600
Wage	0	0
Non-Wage	47,143	9,600
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

VOTE: 892 Mbarara District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	7,800	954	
222001 Information and Communication Technology Services.	3,000	740	
Total for Budget Output	10,800	1,694	
Wage	0	0	
Non-Wage	10,800	1,694	
GoU Dev	0	0	
Ext Finance	0	0	

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221003 Staff Training	2,000	0	
263402 Transfer to Other Government Units	271,754	0	
312131 Roads and Bridges - Acquisition	130,479	0	
Total for Budget Output	404,233	0	
Wage	0	0	
Non-Wage	273,754	0	
GoU Dev	130,479	0	
Ext Finance	0	0	

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

Pension and Gratuity paid to retired staff	Some pensioners have not accessed the HCM system
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
273104 Pension	4,778,331	942,492	
273105 Gratuity	902,088	169,952	
Total for Budget Output	5,680,419	1,112,444	

VOTE: 892 Mbarara District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	5,680,419	1,112,444
GoU Dev	0	0
Ext Finance	0	0

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

Salaries, Pension and Gratuity paid on HCM

No variation

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

Item	Approved Budget	Spent
227001 Travel inland	21,000	4,590
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	300
Total for Budget Output	25,000	4,890
Wage	0	0
Non-Wage	25,000	4,890
GoU Dev	0	0
Ext Finance	0	0

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

Staff medical bills paid, burial expenses paid, send off of key staff done, staff transport allowances paid and general office management done

Claims and events are handled as they occur

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	675
221009 Welfare and Entertainment	18,400	2,830
Total for Budget Output	19,900	3,505
Wage	0	0
Non-Wage	19,900	3,505
GoU Dev	0	0
Ext Finance	0	0

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

N / A

VOTE: 892 Mbarara District

Quarter 1

Department: 010 Administration

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 *UShs Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	111,332
Total for Budget Output	0	111,332
Wage	0	0
Non-Wage	0	67,839
GoU Dev	0	43,493
Ext Finance	0	0
Total for Department	8,791,988	1,624,123
Wage	615,854	135,767
Non-Wage	6,828,337	1,444,863
GoU Dev	1,347,798	43,493
Ext Finance	0	0

VOTE: 892 Mbarara District**Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
	Assessment and Billing of Tax payers, Monitoring of Local Revenue collection, Enforcing payment of Local Revenue eg LST done, Handling of Clients grievances for example tenderers, Training and handling IRAS related activities done	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,000	0	
222001 Information and Communication Technology Services.	1,000	0	
227001 Travel inland	19,000	4,172	
227004 Fuel, Lubricants and Oils	4,000	0	
228002 Maintenance-Transport Equipment	1,000	0	
Total for Budget Output	27,000	4,172	
Wage	0	0	
Non-Wage	27,000	4,172	
GoU Dev	0	0	
Ext Finance	0	0	

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

Support to LLGS on the new format of engraving assets done No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221012 Small Office Equipment	500	0	
227001 Travel inland	2,500	300	
Total for Budget Output	3,000	300	
Wage	0	0	
Non-Wage	3,000	300	
GoU Dev	0	0	

VOTE: 892 Mbarara District

Quarter 1

Department: 020 Finance

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

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	209,811	52,453
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,900	2,355
221002 Workshops, Meetings and Seminars	2,000	0
221007 Books, Periodicals & Newspapers	1,800	264
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	10,400	400
221011 Printing, Stationery, Photocopying and Binding	19,406	3,330
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	16,416	4,594
227004 Fuel, Lubricants and Oils	8,400	2,400
Total for Budget Output	288,133	65,796
Wage	209,811	52,453
Non-Wage	78,322	13,343
GoU Dev	0	0
Ext Finance	0	0

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

Holding of Budget Desk meetings done, printing of Budget FY 2024/2025 done and supplied to all stakeholders No variation

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

Item	Approved Budget	Spent
227001 Travel inland	4,283	316
Total for Budget Output	4,283	316
Wage	0	0
Non-Wage	4,283	316

VOTE: 892 Mbarara District

Quarter 1

Department: 020 Finance

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

Budget Output: 000023 Inspection and Monitoring

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

Inspection of books of Accounts, Offering support to LLGs in Financial matters, Political and Technical Monitoring, Travel of cashier to and from the bank done No variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221014 Bank Charges and other Bank related costs	1,000	573	
227001 Travel inland	16,484	6,061	
Total for Budget Output	17,484	6,634	
Wage	0	0	
Non-Wage	17,484	6,634	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Preparation of Financial Statements and Reports, Board of survey report for FY 2023/2024 done, Monthly URA returns done, support provided to LLGs Accounts staff. Other activities are planned for in other quarters

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,000	0	
221017 Membership dues and Subscription fees.	2,400	0	
222001 Information and Communication Technology Services.	1,000	0	
227001 Travel inland	14,240	2,236	
Total for Budget Output	20,640	2,236	
Wage	0	0	
Non-Wage	20,640	2,236	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	360,540	79,455	

VOTE: 892 Mbarara District**Quarter 1**

Wage	209,811	52,453
Non-Wage	150,729	27,002
GoU Dev	0	0
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000078 Land Management		
PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,102	2,649	
211107 Boards, Committees and Council Allowances	6,000	275	
221008 Information and Communication Technology Supplies.	300	0	
221009 Welfare and Entertainment	2,300	0	
221011 Printing, Stationery, Photocopying and Binding	600	150	
227001 Travel inland	5,829	1,400	
Total for Budget Output	26,131	4,474	
Wage	0	0	
Non-Wage	26,131	4,474	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service**

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,900	585	
221001 Advertising and Public Relations	3,900	1,230	
221004 Recruitment Expenses	43,504	12,331	
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	1,833	

VOTE: 892 Mbarara District

Quarter 1

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
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	1,200	300
223005 Electricity	320	96
224004 Beddings, Clothing, Footwear and related Services	700	200
227001 Travel inland	6,000	1,500
Total for Budget Output	73,484	18,165
Wage	0	0
Non-Wage	48,233	9,756
GoU Dev	25,252	8,409
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508X Procurement and disposal of Assets managed**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,500	270
211107 Boards, Committees and Council Allowances	5,457	1,100
221001 Advertising and Public Relations	4,500	0
221008 Information and Communication Technology Supplies.	1,597	0
221009 Welfare and Entertainment	1,663	0
221011 Printing, Stationery, Photocopying and Binding	4,500	0
222001 Information and Communication Technology Services.	720	200
223005 Electricity	1,000	0
227001 Travel inland	4,000	740
Total for Budget Output	31,937	2,310
Wage	0	0
Non-Wage	31,937	2,310
GoU Dev	0	0
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	2,400	200	
222001 Information and Communication Technology Services.	5,000	1,000	
227001 Travel inland	27,320	6,228	
227004 Fuel, Lubricants and Oils	75,800	12,600	
282101 Donations	15,000	2,000	
Total for Budget Output	125,520	22,028	
Wage	0	0	
Non-Wage	125,520	22,028	
GoU Dev	0	0	
Ext Finance	0	0	

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	270,162	60,800	
211105 Ex-Gratia for Political leaders.	159,228	0	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,240	540	
221002 Workshops, Meetings and Seminars	30,000	0	
221007 Books, Periodicals & Newspapers	1,152	0	
221008 Information and Communication Technology Supplies.	500	0	
221009 Welfare and Entertainment	7,900	1,400	
221011 Printing, Stationery, Photocopying and Binding	3,000	449	
221012 Small Office Equipment	1,000	0	
222001 Information and Communication Technology Services.	1,200	0	
224004 Beddings, Clothing, Footwear and related Services	2,400	0	
227001 Travel inland	8,583	2,458	
227004 Fuel, Lubricants and Oils	3,300	0	

VOTE: 892 Mbarara District**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	494,665 65,647
	Wage	270,162 60,800
	Non-Wage	224,503 4,847
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 02 Security**Budget Output: 120007 Support Services****PIAP Output: 16060404X Law and policies developed and reviewed for effective governance and security**

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	180,512	29,104
227001 Travel inland	7,000	0
Total for Budget Output	187,512	29,104
Wage	0	0
Non-Wage	187,512	29,104
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,500	1,625
211107 Boards, Committees and Council Allowances	15,000	5,000
221009 Welfare and Entertainment	3,200	966
221011 Printing, Stationery, Photocopying and Binding	1,819	537
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	4,000	1,161
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	35,219	9,339
Wage	0	0

VOTE: 892 Mbarara District**Quarter 1***Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	15,219 2,679
	GoU Dev	20,000 6,660
	Ext Finance	0 0
	Total for Department	974,468 151,066
	Wage	270,162 60,800
	Non-Wage	659,054 75,198
	GoU Dev	45,252 15,069
	Ext Finance	0 0

VOTE: 892 Mbarara District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
	Capacity building for extension workers and awareness of local leaders was done for micro scale irrigation in quarter one	Awareness events are still ongoing hence the variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	369	
221002 Workshops, Meetings and Seminars	6,200	1,550	
221008 Information and Communication Technology Supplies.	3,400	650	
221009 Welfare and Entertainment	8,465	500	
221011 Printing, Stationery, Photocopying and Binding	4,400	1,022	
221012 Small Office Equipment	500	0	
223005 Electricity	2,785	0	
223006 Water	1,200	0	
224003 Agricultural Supplies and Services	17,000	3,374	
224005 Laboratory supplies and services	4,880	0	
227001 Travel inland	122,971	29,040	
228002 Maintenance-Transport Equipment	10,400	2,103	
228004 Maintenance-Other Fixed Assets	500	0	
Total for Budget Output	187,201	38,608	
	Wage	0	
	Non-Wage	187,201	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 000089 Climate Change Mitigation

N / A

VOTE: 892 Mbarara District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	880	0
221002 Workshops, Meetings and Seminars	33,512	8,347
221011 Printing, Stationery, Photocopying and Binding	5,600	570
224003 Agricultural Supplies and Services	4,627	0
227001 Travel inland	41,653	9,269
312139 Other Structures - Acquisition	258,817	0
Total for Budget Output	345,090	18,186
Wage	0	0
Non-Wage	0	0
GoU Dev	345,090	18,186
Ext Finance	0	0

Budget Output: 010015 Extension services**PIAP Output: 01041101X Extension workers trained in entire value chain focused skills**

salaries were paid.

There was no variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	768,378	192,094
Total for Budget Output	768,378	192,094
Wage	768,378	192,094
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

salaries were paid for headquarter staff

There was no variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	390,000	97,500

VOTE: 892 Mbarara District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	390,000 97,500
	Wage	390,000 97,500
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,200	13,500	
227001 Travel inland	46,026	11,250	
	Total for Budget Output	101,226	24,750
	Wage	0	0
	Non-Wage	101,226	24,750
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000089 Climate Change Mitigation**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
312139 Other Structures - Acquisition	105,000	0	
	Total for Budget Output	105,000	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	105,000	0
	Ext Finance	0	0
	Total for Department	1,896,895	371,138
	Wage	1,158,378	289,594

VOTE: 892 Mbarara District

Quarter 1

Non-Wage	288,427	63,358
GoU Dev	450,090	18,186
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	Improved HIV care and services	NO direct funding to HIV at the facilities , all depends on donor money

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		3,840	0
Total for Budget Output		3,840	0
	Wage	0	0
	Non-Wage	3,840	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 120007 Support Services**PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

	Supported and coordinated of the health activities	Limited funds	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,000	1,850
221008 Information and Communication Technology Supplies.		720	0
221012 Small Office Equipment		1,000	0
222001 Information and Communication Technology Services.		656	0
227001 Travel inland		7,000	0
Total for Budget Output		15,376	1,850
	Wage	0	0
	Non-Wage	15,376	1,850
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320022 Immunisation Services

VOTE: 892 Mbarara District**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010518X Target population fully immunized		
	Immunisation activities static and outreach conducted	No variation

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	50,000	0
221011 Printing, Stationery, Photocopying and Binding	15,000	0
227001 Travel inland	136,000	0
227004 Fuel, Lubricants and Oils	89,000	0
Total for Budget Output	290,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	290,000	0

Budget Output: 320033 Outpatient Services**PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

	Improved OPD at Mabira HCII	Under procurement process and changed Staff house of Bwizibwera HCIV to OPD Expansion and Renovation at Nyabisirira HCII
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	13,756	0
313121 Non-Residential Buildings - Improvement	123,808	0
Total for Budget Output	137,565	0
Wage	0	0
Non-Wage	0	0
GoU Dev	137,565	0
Ext Finance	0	0

Budget Output: 320076 Reproductive and Infant Health Services**PIAP Output: 1203010301X Child and maternal health services Improved.**

	Improved maternal and child Health services	no variation
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VOTE: 892 Mbarara District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221002 Workshops, Meetings and Seminars	48,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	80,000	1,670
Total for Budget Output	150,000	1,670
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	1,670

Budget Output: 320084 Vaccine Administration**PIAP Output: 1203010302X Target population fully immunized**

Improved immunisation services with in the health facilities and communities

No funds released, the activities were integrated

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	40,000	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010507X Human resources recruited to fill vacant posts**

Health workers salaries paid

No variation all funds received

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,572,611	1,056,117
263308 Sector Conditional Grant (Non-Wage)	443,703	110,926

VOTE: 892 Mbarara District**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	5,016,315
	Wage	1,167,042
	Non-Wage	4,572,611
	GoU Dev	443,703
	Ext Finance	0
		0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320021 Hospital Management and Support Services****PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded**

supported daily running of office activities

no variation

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,115	272
221009 Welfare and Entertainment	8,400	1,080
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	2,600	650
223006 Water	800	200
227001 Travel inland	15,278	3,819
227004 Fuel, Lubricants and Oils	6,000	1,500
228002 Maintenance-Transport Equipment	8,009	0
Total for Budget Output	46,202	7,772
Wage	0	0
Non-Wage	46,202	7,772
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501X Improve population health, safety and management**

Improved service delivery in lower health facilities

No variation

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221012 Small Office Equipment	1,600	0

VOTE: 892 Mbarara District**Quarter 1***Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,832	1,447
227004 Fuel, Lubricants and Oils	3,000	623
228002 Maintenance-Transport Equipment	5,000	1,250
Total for Budget Output	15,432	3,320
Wage	0	0
Non-Wage	15,432	3,320
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,714,729	1,181,654
Wage	4,572,611	1,056,117
Non-Wage	524,553	123,867
GoU Dev	137,565	0
Ext Finance	480,000	1,670

VOTE: 892 Mbarara District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	2,000
225204 Monitoring and Supervision of capital work	15,000	1,398
228001 Maintenance-Buildings and Structures	365,666	120,388
312121 Non-Residential Buildings - Acquisition	163,865	0
Total for Budget Output	553,530	123,787
Wage	0	0
Non-Wage	365,666	120,388
GoU Dev	187,865	3,398
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,538,430	1,634,608
Total for Budget Output	6,538,430	1,634,608
Wage	6,538,430	1,634,608
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 892 Mbarara District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	789,968	247,602
Total for Budget Output	789,968	247,602
Wage	0	0
Non-Wage	789,968	247,602
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	312,094	0
312219 Other Transport equipment - Acquisition	165,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	56,047	0
Total for Budget Output	533,141	0
Wage	0	0
Non-Wage	0	0
GoU Dev	533,141	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	706,808	191,520
Total for Budget Output	706,808	191,520
Wage	0	0
Non-Wage	706,808	191,520

VOTE: 892 Mbarara District

Quarter 1

Department: 060 Education

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

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,055,268	1,150,144
Total for Budget Output	5,055,268	1,150,144
Wage	5,055,268	1,150,144
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	35,364	0
312121 Non-Residential Buildings - Acquisition	100,000	0
Total for Budget Output	135,364	0
Wage	0	0
Non-Wage	0	0
GoU Dev	135,364	0
Ext Finance	0	0

Budget Output: 320160 Tertiary Education Services

N / A

VOTE: 892 Mbarara District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	701,241	170,662
Total for Budget Output	701,241	170,662
Wage	701,241	170,662
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	193,436	64,479
Total for Budget Output	193,436	64,479
Wage	0	0
Non-Wage	193,436	64,479
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

monitoring and inspection of sports facilities in the district No variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,400	466
221011 Printing, Stationery, Photocopying and Binding	3,300	1,100
227001 Travel inland	38,912	10,029
228002 Maintenance-Transport Equipment	5,000	1,400
Total for Budget Output	48,612	12,995
Wage	0	0

VOTE: 892 Mbarara District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	48,612
	GoU Dev	0
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

training of headteachers and teachers on school management and performance done No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	10,000	3,333	
Total for Budget Output	10,000	3,333	
	Wage	0	
	Non-Wage	3,333	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 320014 Examinations and Assessments**PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	800	0	
222001 Information and Communication Technology Services.	100	0	
227001 Travel inland	32,100	0	
Total for Budget Output	33,000	0	
	Wage	0	
	Non-Wage	33,000	
	GoU Dev	0	
	Ext Finance	0	

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

salaries of headquarter staff paid, administrative costs paid, and allowances paid No variation

VOTE: 892 Mbarara District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	124,124	29,119
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	540
221009 Welfare and Entertainment	5,150	851
223005 Electricity	2,000	0
223006 Water	1,000	436
227001 Travel inland	3,000	0
Total for Budget Output	137,774	30,946
Wage	124,124	29,119
Non-Wage	13,650	1,827
GoU Dev	0	0
Ext Finance	0	0

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

purchase of scholastic materials, administrative costs paid No variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,600	1,200
221009 Welfare and Entertainment	18,000	7,000
221011 Printing, Stationery, Photocopying and Binding	2,000	666
221017 Membership dues and Subscription fees.	2,400	800
227001 Travel inland	38,000	12,000
228004 Maintenance-Other Fixed Assets	5,000	0
Total for Budget Output	75,000	21,666
Wage	0	0
Non-Wage	75,000	21,666
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000021 Gender Mainstreaming services**

VOTE: 892 Mbarara District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N/A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
221017 Membership dues and Subscription fees.	100	0
222001 Information and Communication Technology Services.	250	0
227001 Travel inland	4,150	924
Total for Budget Output	5,000	924
Wage	0	0
Non-Wage	5,000	924
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,516,573	3,652,664
Wage	12,419,064	2,984,532
Non-Wage	2,241,140	664,734
GoU Dev	856,369	3,398
Ext Finance	0	0

VOTE: 892 Mbarara District**Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		
	12km of District roads periodically maintained	Works still ongoing by end of quarter

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	268,532	66,084	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,011	503	
221007 Books, Periodicals & Newspapers	1,000	240	
221009 Welfare and Entertainment	1,200	300	
221011 Printing, Stationery, Photocopying and Binding	5,380	1,093	
221012 Small Office Equipment	8,000	0	
222001 Information and Communication Technology Services.	720	180	
223005 Electricity	2,000	0	
223006 Water	400	0	
227001 Travel inland	20,000	3,544	
228001 Maintenance-Buildings and Structures	943,416	171,132	
228002 Maintenance-Transport Equipment	40,000	1,130	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	110,000	27,381	
263402 Transfer to Other Government Units	106,341	0	
Total for Budget Output	1,509,001	271,586	
Wage	268,532	66,084	
Non-Wage	1,240,469	205,502	
GoU Dev	0	0	
Ext Finance	0	0	

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

VOTE: 892 Mbarara District**Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10030201X waste management improved		
	Buildings maintained for 3 months	No variance

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,000	1,350
227001 Travel inland		3,000	1,496
228001 Maintenance-Buildings and Structures		44,869	2,140
	Total for Budget Output	53,869	4,986
	Wage	0	0
	Non-Wage	28,869	4,986
	GoU Dev	25,000	0
	Ext Finance	0	0
	Total for Department	1,562,870	276,572
	Wage	268,532	66,084
	Non-Wage	1,269,338	210,488
	GoU Dev	25,000	0
	Ext Finance	0	0

VOTE: 892 Mbarara District**Quarter 1****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed**

payments of staff salaries for three months

All staff salaries were paid their salaries ,bills of quantities for kNYIGIRI SOLAR POWERED AND Boreholes were prepared and submitted to PDU

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

Item	Approved Budget	Spent
211101 General Staff Salaries	86,149	21,537
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,500	1,207
221008 Information and Communication Technology Supplies.	2,400	0
221009 Welfare and Entertainment	2,000	225
221011 Printing, Stationery, Photocopying and Binding	3,000	650
221012 Small Office Equipment	1,600	0
223005 Electricity	900	0
223006 Water	502	0
225202 Environment Impact Assessment for Capital Works	18,000	5,945
225204 Monitoring and Supervision of capital work	21,000	6,000
227001 Travel inland	23,964	3,714
228002 Maintenance-Transport Equipment	10,800	1,250
312135 Water Plants, pipelines and sewerage networks - Acquisition	595,594	6,180
Total for Budget Output	772,409	46,709
Wage	86,149	21,537
Non-Wage	56,666	7,746
GoU Dev	629,594	17,425
Ext Finance	0	0
Total for Department	772,409	46,709
Wage	86,149	21,537
Non-Wage	56,666	7,746

VOTE: 892 Mbarara District

Quarter 1

GoU Dev	629,594	17,425
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 1

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	370,229	92,557
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,900	359
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,685	475
221011 Printing, Stationery, Photocopying and Binding	3,500	0
223005 Electricity	800	0
223006 Water	500	125
224003 Agricultural Supplies and Services	2,500	375
227001 Travel inland	23,835	3,584
Total for Budget Output	410,948	97,475
Wage	370,229	92,557
Non-Wage	40,720	4,918
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken

Boundary opening and demarcation (pegging) of Plot 75 Block 5, Bwizibwera, Mbarara.
3 deed plans of Plot 4-6 Bishop stretcher road (Booma building) produced

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	0
221009 Welfare and Entertainment	2,475	0

VOTE: 892 Mbarara District

Quarter 1

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	1,500	0
222001 Information and Communication Technology Services.	800	0
223005 Electricity	1,000	0
223006 Water	1,000	0
225101 Consultancy Services	105,000	14,550
227001 Travel inland	4,000	0
Total for Budget Output	118,475	14,550
Wage	0	0
Non-Wage	13,475	0
GoU Dev	105,000	14,550
Ext Finance	0	0

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

NA

Funds were not reimbursed

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	4,800	0	
Total for Budget Output	5,000	0	
Wage	0	0	
Non-Wage	5,000	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	534,423	112,025	
Wage	370,229	92,557	
Non-Wage	59,195	4,918	
GoU Dev	105,000	14,550	
Ext Finance	0	0	

VOTE: 892 Mbarara District**Quarter 1****Department: 100 Community Based Services**

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

Gender-based violence and Violence against children prevention and response mechanisms and structures at LLG level strengthened

No variation

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,280	323
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	16,830	1,708
Total for Budget Output	23,110	2,781
Wage	0	0
Non-Wage	23,110	2,781
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	125,707	31,427
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,080
221009 Welfare and Entertainment	8,200	594
221011 Printing, Stationery, Photocopying and Binding	2,100	325
222001 Information and Communication Technology Services.	1,300	200
223005 Electricity	5,000	3,000
227001 Travel inland	16,854	3,972
282101 Donations	53,500	0
Total for Budget Output	216,661	40,598

VOTE: 892 Mbarara District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	125,707 31,427
	Non-Wage	90,954 9,171
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,000	0
227001 Travel inland	15,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	30,000	0
	Wage	0
	Non-Wage	30,000
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	75
222001 Information and Communication Technology Services.	1,000	75
223005 Electricity	837	0
223006 Water	300	0
282101 Donations	5,663	1,416
Total for Budget Output	8,400	1,566
	Wage	0
	Non-Wage	8,400

VOTE: 892 Mbarara District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	278,171
	Wage	125,707
	Non-Wage	152,464
	GoU Dev	0
	Ext Finance	0

VOTE: 892 Mbarara District**Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended		
	Internet procured and Budgeting Process done	No Variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	17,461	0	
221017 Membership dues and Subscription fees.	10,300	0	
227001 Travel inland	500	0	
Total for Budget Output	28,261	0	
Wage	0	0	
Non-Wage	28,261	0	
GoU Dev	0	0	
Ext Finance	0	0	

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

	General Office management done in Quarter 1	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	106,657	22,462
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	0
221003 Staff Training	5,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	7,995	330
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	9,000	920
Total for Budget Output	142,852	23,712

VOTE: 892 Mbarara District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	106,657 22,462
	Non-Wage	36,195 1,250
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced**

Monitoring and Reporting done

No Variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,868	1,289	
225202 Environment Impact Assessment for Capital Works	4,800	1,600	
225203 Appraisal and Feasibility Studies for Capital Works	6,500	1,100	
225204 Monitoring and Supervision of capital work	5,886	0	
227001 Travel inland	34,238	8,146	
Total for Budget Output	55,291	12,135	
	Wage	0 0	
	Non-Wage	16,616 2,980	
	GoU Dev	38,675 9,155	
	Ext Finance	0 0	

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	9,000	2,250	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	
222001 Information and Communication Technology Services.	1,500	300	
227001 Travel inland	7,800	1,640	
227004 Fuel, Lubricants and Oils	500	0	
228002 Maintenance-Transport Equipment	1,000	0	
Total for Budget Output	20,800	4,440	
	Wage	0 0	

VOTE: 892 Mbarara District**Quarter 1***Department: 110 Planning*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	20,800 4,440
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	247,205 40,287
	Wage	106,657 22,462
	Non-Wage	101,872 8,670
	GoU Dev	38,675 9,155
	Ext Finance	0 0

VOTE: 892 Mbarara District

Quarter 1

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	46,031	11,508
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,136	3,014
221009 Welfare and Entertainment	2,429	297
221011 Printing, Stationery, Photocopying and Binding	2,871	300
Total for Budget Output	70,467	15,119
Wage	46,031	11,508
Non-Wage	24,436	3,611
GoU Dev	0	0
Ext Finance	0	0
Total for Department	70,467	15,119
Wage	46,031	11,508
Non-Wage	24,436	3,611
GoU Dev	0	0
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	9,218	1,579	
313235 Furniture and Fittings - Improvement	6,477	0	
Total for Budget Output	15,695	1,579	
Wage	0	0	
Non-Wage	9,218	1,579	
GoU Dev	6,477	0	
Ext Finance	0	0	

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management**SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000090 Climate Change Adaptation**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	400	0	
Total for Budget Output	400	0	
Wage	0	0	
Non-Wage	400	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development**

N / A

VOTE: 892 Mbarara District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	11,226	1,112
Total for Budget Output	11,226	1,112
Wage	0	0
Non-Wage	11,226	1,112
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 10050101X Compliance to land use frameworks and orderly development**

payment of staff salaries

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	60,602	15,151
Total for Budget Output	60,602	15,151
Wage	60,602	15,151
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 14040401X Budget priorities aligned to programme plans**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224001 Medical Supplies and Services	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0

VOTE: 892 Mbarara District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,475	540
221009 Welfare and Entertainment	2,705	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0
Total for Budget Output	6,580	540
Wage	0	0
Non-Wage	6,580	540
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced**

NA

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	98,603	18,382
Wage	60,602	15,151
Non-Wage	31,524	3,231
GoU Dev	6,477	0

VOTE: 892 Mbarara District

Quarter 1

Ext Finance	0	0
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VOTE: 892 Mbarara District**Quarter 1****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
	Staff salaries paid, General office administration activities done, New office block constructed and Office equipment procured	Construction of New Office Block awaits conclusion of the Procurement Process

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	615,854	135,767
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,540	3,315
221007 Books, Periodicals & Newspapers	1,800	364
221008 Information and Communication Technology Supplies.	18,500	400
221009 Welfare and Entertainment	16,308	3,765
221011 Printing, Stationery, Photocopying and Binding	11,312	1,006
221017 Membership dues and Subscription fees.	6,000	3,000
221020 Litigation and related expenses	9,000	0
222001 Information and Communication Technology Services.	2,880	0
222002 Postage and Courier	1,200	0
223005 Electricity	6,000	0
223006 Water	3,000	314
227001 Travel inland	52,400	8,566
228002 Maintenance-Transport Equipment	26,926	6,225
263402 Transfer to Other Government Units	765,667	209,372
312121 Non-Residential Buildings - Acquisition	1,000,000	0
312235 Furniture and Fittings - Acquisition	2,838	0
Total for Budget Output	2,555,225	372,095
Wage	615,854	135,767
Non-Wage	722,052	236,328

VOTE: 892 Mbarara District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	1,217,319
	Ext Finance	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Sub Counties and urban councils supervised, Government programs monitored	Sub Counties and urban councils supervised, Government programs monitored	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)	4,468	0
211107 Boards, Committees and Council Allowances	2,000	0
227001 Travel inland	42,800	8,564
Total for Budget Output	49,268	8,564
Wage	0	0
Non-Wage	49,268	8,564
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203X MDALGs to strengthen internal complaints handling mechanism supported.

IFMS policies and activities implemented	IFMS policies and activities implemented	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
221008 Information and Communication Technology Supplies.	10,343	500
222001 Information and Communication Technology Services.	5,800	1,450
223005 Electricity	8,000	2,000
227001 Travel inland	5,000	1,150
227004 Fuel, Lubricants and Oils	10,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	2,000
Total for Budget Output	47,143	9,600
Wage	0	0
Non-Wage	47,143	9,600

VOTE: 892 Mbarara District

Quarter 1

Department: 010 Administration

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

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

Monthly payrolls printed and filed 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	7,800	954
222001 Information and Communication Technology Services.	3,000	740
Total for Budget Output	10,800	1,694
Wage	0	0
Non-Wage	10,800	1,694
GoU Dev	0	0
Ext Finance	0	0

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

Staff skills enhanced NA

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

Item	Approved Budget	Spent
221003 Staff Training	2,000	0
263402 Transfer to Other Government Units	271,754	0
312131 Roads and Bridges - Acquisition	130,479	0
Total for Budget Output	404,233	0
Wage	0	0
Non-Wage	273,754	0
GoU Dev	130,479	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

VOTE: 892 Mbarara District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14050304X The Public Service Pension Fund/ Scheme established and operationalized		
Pension paid to retired staff	Pension and Gratuity paid to retired staff	Some pensioners have not accessed the HCM system

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

Item	Approved Budget	Spent
273104 Pension	4,778,331	942,492
273105 Gratuity	902,088	169,952
Total for Budget Output	5,680,419	1,112,444
Wage	0	0
Non-Wage	5,680,419	1,112,444
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out		
Salaries, Pension and Gratuity paid on HCM	Salaries, Pension and Gratuity paid on HCM	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	21,000	4,590
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	300
Total for Budget Output	25,000	4,890
Wage	0	0
Non-Wage	25,000	4,890
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework		
Staff medical bills paid, burial expenses paid, send off of key staff done, staff transport allowances paid and general office management done	Staff medical bills paid, burial expenses paid, send off of key staff done, staff transport allowances paid and general office management done	Claims and events are handled as they occur

VOTE: 892 Mbarara District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	675
221009 Welfare and Entertainment	18,400	2,830
Total for Budget Output	19,900	3,505
Wage	0	0
Non-Wage	19,900	3,505
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	111,332
Total for Budget Output	0	111,332
Wage	0	0
Non-Wage	0	67,839
GoU Dev	0	43,493
Ext Finance	0	0
Total for Department	8,791,988	1,624,123
Wage	615,854	135,767
Non-Wage	6,828,337	1,444,863
GoU Dev	1,347,798	43,493
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 1

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Assessment and Billing o Tax payers, Monitoring of Local Revenue collection, Enforcing payment of Local Revenue, Handling of Clients grievances, Support to Revenue collectors, Training and handling IRAS related activities	Assessment and Billing of Tax payers, Monitoring of Local Revenue collection, Enforcing payment of Local Revenue eg LST done, Handling of Clients grievances for example tenderers, Training and handling IRAS related activities done	No variation
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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
221002 Workshops, Meetings and Seminars	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	19,000	4,172
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	27,000	4,172
Wage	0	0
Non-Wage	27,000	4,172
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

Management of District assets and stores	Support to LLGS on the new format of engraving assets done	No variation
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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
221012 Small Office Equipment	500	0
227001 Travel inland	2,500	300

VOTE: 892 Mbarara District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	3,000
	Wage	0
	Non-Wage	3,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services**

N / A

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	209,811	52,453
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,900	2,355
221002 Workshops, Meetings and Seminars	2,000	0
221007 Books, Periodicals & Newspapers	1,800	264
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	10,400	400
221011 Printing, Stationery, Photocopying and Binding	19,406	3,330
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	16,416	4,594
227004 Fuel, Lubricants and Oils	8,400	2,400
	Total for Budget Output	288,133
	Wage	209,811
	Non-Wage	78,322
	GoU Dev	0
	Ext Finance	0

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

Preparing District Budget for FY 2025-2026, Holding of Budget Desk meetings	Holding of Budget Desk meetings done, printing of Budget FY 2024/2025 done and supplied to all stakeholders	No variation
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VOTE: 892 Mbarara District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,283	316
Total for Budget Output	4,283	316
Wage	0	0
Non-Wage	4,283	316
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Inspection of books of Accounts, Offering support to LLGs in Financial matters, Political and Technical Monitoring, Travel of cashier to and from the bank, Bank charges paid	Inspection of books of Accounts, Offering support to LLGs in Financial matters, Political and Technical Monitoring, Travel of cashier to and from the bank done	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	1,000	573
227001 Travel inland	16,484	6,061
Total for Budget Output	17,484	6,634
Wage	0	0
Non-Wage	17,484	6,634
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

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 Financial Statements and Reports, Board of survey report for FY 2023/2024 done, Monthly URA returns done, support provided to LLGs Accounts staff.	Other activities are planned for in other quarters
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VOTE: 892 Mbarara District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221017 Membership dues and Subscription fees.	2,400	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	14,240	2,236
Total for Budget Output	20,640	2,236
Wage	0	0
Non-Wage	20,640	2,236
GoU Dev	0	0
Ext Finance	0	0
Total for Department	360,540	79,455
Wage	209,811	52,453
Non-Wage	150,729	27,002
GoU Dev	0	0
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 1

Department: 030 Statutory bodies

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

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

SubProgramme: 02 Land Management

Budget Output: 000078 Land Management

PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,102	2,649
211107 Boards, Committees and Council Allowances	6,000	275
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	2,300	0
221011 Printing, Stationery, Photocopying and Binding	600	150
227001 Travel inland	5,829	1,400
Total for Budget Output	26,131	4,474
Wage	0	0
Non-Wage	26,131	4,474
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,900	585
221001 Advertising and Public Relations	3,900	1,230
221004 Recruitment Expenses	43,504	12,331

VOTE: 892 Mbarara District**Quarter 1****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
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	1,833
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	1,200	300
223005 Electricity	320	96
224004 Beddings, Clothing, Footwear and related Services	700	200
227001 Travel inland	6,000	1,500
Total for Budget Output	73,484	18,165
Wage	0	0
Non-Wage	48,233	9,756
GoU Dev	25,252	8,409
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508X Procurement and disposal of Assets managed**

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,500	270
211107 Boards, Committees and Council Allowances	5,457	1,100
221001 Advertising and Public Relations	4,500	0
221008 Information and Communication Technology Supplies.	1,597	0
221009 Welfare and Entertainment	1,663	0
221011 Printing, Stationery, Photocopying and Binding	4,500	0

VOTE: 892 Mbarara District

Quarter 1

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
222001 Information and Communication Technology Services.	720	200
223005 Electricity	1,000	0
227001 Travel inland	4,000	740
Total for Budget Output	31,937	2,310
Wage	0	0
Non-Wage	31,937	2,310
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,400	200
222001 Information and Communication Technology Services.	5,000	1,000
227001 Travel inland	27,320	6,228
227004 Fuel, Lubricants and Oils	75,800	12,600
282101 Donations	15,000	2,000
Total for Budget Output	125,520	22,028
Wage	0	0
Non-Wage	125,520	22,028
GoU Dev	0	0
Ext Finance	0	0

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

NA

VOTE: 892 Mbarara District**Quarter 1****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
211101 General Staff Salaries	270,162	60,800
211105 Ex-Gratia for Political leaders.	159,228	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,240	540
221002 Workshops, Meetings and Seminars	30,000	0
221007 Books, Periodicals & Newspapers	1,152	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	7,900	1,400
221011 Printing, Stationery, Photocopying and Binding	3,000	449
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,200	0
224004 Beddings, Clothing, Footwear and related Services	2,400	0
227001 Travel inland	8,583	2,458
227004 Fuel, Lubricants and Oils	3,300	0
Total for Budget Output	494,665	65,647
Wage	270,162	60,800
Non-Wage	224,503	4,847
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security**Budget Output: 120007 Support Services****PIAP Output: 16060404X Law and policies developed and reviewed for effective governance and security**

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	180,512	29,104
227001 Travel inland	7,000	0
Total for Budget Output	187,512	29,104

VOTE: 892 Mbarara District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	187,512
	GoU Dev	0
	Ext Finance	0

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

NA

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)	9,500	1,625
211107 Boards, Committees and Council Allowances	15,000	5,000
221009 Welfare and Entertainment	3,200	966
221011 Printing, Stationery, Photocopying and Binding	1,819	537
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	4,000	1,161
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	35,219	9,339
	Wage	0
	Non-Wage	15,219
	GoU Dev	20,000
	Ext Finance	0
Total for Department	974,468	151,066
	Wage	270,162
	Non-Wage	659,054
	GoU Dev	45,252
	Ext Finance	0

VOTE: 892 Mbarara District**Quarter 1****Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

Number of workshops and awareness meetings held	Capacity building for extension workers and awareness of local leaders was done for micro scale irrigation in quarter one	Awareness events are still ongoing hence the variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	369
221002 Workshops, Meetings and Seminars	6,200	1,550
221008 Information and Communication Technology Supplies.	3,400	650
221009 Welfare and Entertainment	8,465	500
221011 Printing, Stationery, Photocopying and Binding	4,400	1,022
221012 Small Office Equipment	500	0
223005 Electricity	2,785	0
223006 Water	1,200	0
224003 Agricultural Supplies and Services	17,000	3,374
224005 Laboratory supplies and services	4,880	0
227001 Travel inland	122,971	29,040
228002 Maintenance-Transport Equipment	10,400	2,103
228004 Maintenance-Other Fixed Assets	500	0
Total for Budget Output	187,201	38,608
Wage	0	0
Non-Wage	187,201	38,608
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

VOTE: 892 Mbarara District

Quarter 1

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
221001 Advertising and Public Relations	880	0
221002 Workshops, Meetings and Seminars	33,512	8,347
221011 Printing, Stationery, Photocopying and Binding	5,600	570
224003 Agricultural Supplies and Services	4,627	0
227001 Travel inland	41,653	9,269
312139 Other Structures - Acquisition	258,817	0
Total for Budget Output	345,090	18,186
Wage	0	0
Non-Wage	0	0
GoU Dev	345,090	18,186
Ext Finance	0	0

Budget Output: 010015 Extension services**PIAP Output: 01041101X Extension workers trained in entire value chain focused skills**

Payment of staff salaries salaries were paid. There was no variation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	768,378	192,094
Total for Budget Output	768,378	192,094
Wage	768,378	192,094
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services**

VOTE: 892 Mbarara District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

Paying salaries for headquarter staff

salaries were paid for headquarter staff

There was 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	390,000	97,500
Total for Budget Output	390,000	97,500
Wage	390,000	97,500
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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)	55,200	13,500
227001 Travel inland	46,026	11,250
Total for Budget Output	101,226	24,750
Wage	0	0
Non-Wage	101,226	24,750
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000089 Climate Change Mitigation**

N / A

VOTE: 892 Mbarara District

Quarter 1

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
312139 Other Structures - Acquisition	105,000	0
Total for Budget Output	105,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	105,000	0
Ext Finance	0	0
Total for Department	1,896,895	371,138
Wage	1,158,378	289,594
Non-Wage	288,427	63,358
GoU Dev	450,090	18,186
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Reduced HIV new infection in the population

Improved HIV care and services

NO direct funding to HIV at the facilities , all depends on donor money

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,840	0
Total for Budget Output	3,840	0
Wage	0	0
Non-Wage	3,840	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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

Service delivery improved

Supported and coordinated of the health activities

Limited funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,850
221008 Information and Communication Technology Supplies.	720	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	656	0
227001 Travel inland	7,000	0
Total for Budget Output	15,376	1,850
Wage	0	0
Non-Wage	15,376	1,850
GoU Dev	0	0

VOTE: 892 Mbarara District

Quarter 1

Department: 050 Health

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

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

Immunisation activities conducted quarterly Immunisation activities static and outreach conducted No variation

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	50,000	0
221011 Printing, Stationery, Photocopying and Binding	15,000	0
227001 Travel inland	136,000	0
227004 Fuel, Lubricants and Oils	89,000	0
Total for Budget Output	290,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	290,000	0

Budget Output: 320033 Outpatient Services**PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Health infrastructure development and improvement Improved OPD at Mabira HCII Under procurement process and changed Staff house of Bwizibwera HCIV to OPD Expansion and Renovation at Nyabisirira HCII

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	13,756	0
313121 Non-Residential Buildings - Improvement	123,808	0
Total for Budget Output	137,565	0
Wage	0	0
Non-Wage	0	0
GoU Dev	137,565	0

VOTE: 892 Mbarara District

Quarter 1

Department: 050 Health

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

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

Improve maternal and child Health services quarterly Improved maternal and child Health services 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)	20,000	0
221002 Workshops, Meetings and Seminars	48,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	80,000	1,670
Total for Budget Output	150,000	1,670
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	1,670

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302X Target population fully immunized

Improved immunisation services with in the health facilities and communities Improved immunisation services with in the health facilities and communities No funds released, the activities were integrated

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	40,000	0

Budget Output: 320165 Primary Health care services

VOTE: 892 Mbarara District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010507X Human resources recruited to fill vacant posts		
Health workers salaries paid quarterly	Health workers salaries paid	No variation all funds received

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

Health service delivery in lower health facilities improved NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,572,611	1,056,117
263308 Sector Conditional Grant (Non-Wage)	443,703	110,926
Total for Budget Output	5,016,315	1,167,042
Wage	4,572,611	1,056,117
Non-Wage	443,703	110,926
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320021 Hospital Management and Support Services****PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded**

Supported Office daily activity running supported daily running of office activities no variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,115	272
221009 Welfare and Entertainment	8,400	1,080
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	2,600	650
223006 Water	800	200
227001 Travel inland	15,278	3,819
227004 Fuel, Lubricants and Oils	6,000	1,500

VOTE: 892 Mbarara District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	8,009	0
Total for Budget Output	46,202	7,772
Wage	0	0
Non-Wage	46,202	7,772
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501X Improve population health, safety and management**

Improved service delivery in lower health facilities Improved service delivery in lower health facilities No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,600	0
227001 Travel inland	5,832	1,447
227004 Fuel, Lubricants and Oils	3,000	623
228002 Maintenance-Transport Equipment	5,000	1,250
Total for Budget Output	15,432	3,320
Wage	0	0
Non-Wage	15,432	3,320
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,714,729	1,181,654
Wage	4,572,611	1,056,117
Non-Wage	524,553	123,867
GoU Dev	137,565	0
Ext Finance	480,000	1,670

VOTE: 892 Mbarara District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	2,000
225204 Monitoring and Supervision of capital work	15,000	1,398
228001 Maintenance-Buildings and Structures	365,666	120,388
312121 Non-Residential Buildings - Acquisition	163,865	0
Total for Budget Output	553,530	123,787
Wage	0	0
Non-Wage	365,666	120,388
GoU Dev	187,865	3,398
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	6,538,430	1,634,608
Total for Budget Output	6,538,430	1,634,608
Wage	6,538,430	1,634,608
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 892 Mbarara District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	789,968	247,602
Total for Budget Output	789,968	247,602
Wage	0	0
Non-Wage	789,968	247,602
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	312,094	0
312219 Other Transport equipment - Acquisition	165,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	56,047	0
Total for Budget Output	533,141	0
Wage	0	0
Non-Wage	0	0
GoU Dev	533,141	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 892 Mbarara District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	706,808	191,520
Total for Budget Output	706,808	191,520
Wage	0	0
Non-Wage	706,808	191,520
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions**

NA NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	5,055,268	1,150,144
Total for Budget Output	5,055,268	1,150,144
Wage	5,055,268	1,150,144
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

maintenance of school facilities and other assets NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	35,364	0

VOTE: 892 Mbarara District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	100,000	0
Total for Budget Output	135,364	0
Wage	0	0
Non-Wage	0	0
GoU Dev	135,364	0
Ext Finance	0	0

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	701,241	170,662
Total for Budget Output	701,241	170,662
Wage	701,241	170,662
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	193,436	64,479
Total for Budget Output	193,436	64,479
Wage	0	0
Non-Wage	193,436	64,479

VOTE: 892 Mbarara District**Quarter 1****Department: 060 Education**

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

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

monitoring and inspection of sports facilities in the district monitoring and inspection of sports facilities in the district No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,400	466
221011 Printing, Stationery, Photocopying and Binding	3,300	1,100
227001 Travel inland	38,912	10,029
228002 Maintenance-Transport Equipment	5,000	1,400
Total for Budget Output	48,612	12,995
Wage	0	0
Non-Wage	48,612	12,995
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

training of headteachers and teachers on school management and performance done training of headteachers and teachers on school management and performance done No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,333
Total for Budget Output	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0

VOTE: 892 Mbarara District**Quarter 1****Department: 060 Education**

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

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and assessment of all national examinations 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	800	0
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	32,100	0
Total for Budget Output	33,000	0
Wage	0	0
Non-Wage	33,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

salaries of headquarter staff paid, administrative costs paid, and allowances paid salaries of headquarter staff paid, administrative costs paid, and allowances paid No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	124,124	29,119
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	540
221009 Welfare and Entertainment	5,150	851
223005 Electricity	2,000	0
223006 Water	1,000	436
227001 Travel inland	3,000	0
Total for Budget Output	137,774	30,946
Wage	124,124	29,119
Non-Wage	13,650	1,827
GoU Dev	0	0

VOTE: 892 Mbarara District

Quarter 1

Department: 060 Education

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

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

purchase of scholastic materials, administrative costs paid purchase of scholastic materials, administrative costs paid 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	9,600	1,200
221009 Welfare and Entertainment	18,000	7,000
221011 Printing, Stationery, Photocopying and Binding	2,000	666
221017 Membership dues and Subscription fees.	2,400	800
227001 Travel inland	38,000	12,000
228004 Maintenance-Other Fixed Assets	5,000	0
Total for Budget Output	75,000	21,666
Wage	0	0
Non-Wage	75,000	21,666
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000021 Gender Mainstreaming services**

N / A

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	500	0
221017 Membership dues and Subscription fees.	100	0
222001 Information and Communication Technology Services.	250	0
227001 Travel inland	4,150	924

VOTE: 892 Mbarara District**Quarter 1***Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	5,000 924
	Wage	0 0
	Non-Wage	5,000 924
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	15,516,573 3,652,664
	Wage	12,419,064 2,984,532
	Non-Wage	2,241,140 664,734
	GoU Dev	856,369 3,398
	Ext Finance	0 0

VOTE: 892 Mbarara District**Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		
16.5km of District roads periodically maintained	12km of District roads periodically maintained	Works still ongoing by end of quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	268,532	66,084
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,011	503
221007 Books, Periodicals & Newspapers	1,000	240
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	5,380	1,093
221012 Small Office Equipment	8,000	0
222001 Information and Communication Technology Services.	720	180
223005 Electricity	2,000	0
223006 Water	400	0
227001 Travel inland	20,000	3,544
228001 Maintenance-Buildings and Structures	943,416	171,132
228002 Maintenance-Transport Equipment	40,000	1,130
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	110,000	27,381
263402 Transfer to Other Government Units	106,341	0
Total for Budget Output	1,509,001	271,586
Wage	268,532	66,084
Non-Wage	1,240,469	205,502
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services**Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination**

VOTE: 892 Mbarara District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000003 Facilities Management

PIAP Output: 10030201X waste management improved

Buildings maintained for 3 months	Buildings maintained for 3 months	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,350
227001 Travel inland	3,000	1,496
228001 Maintenance-Buildings and Structures	44,869	2,140
Total for Budget Output	53,869	4,986
Wage	0	0
Non-Wage	28,869	4,986
GoU Dev	25,000	0
Ext Finance	0	0
Total for Department	1,562,870	276,572
Wage	268,532	66,084
Non-Wage	1,269,338	210,488
GoU Dev	25,000	0
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
payment of staff salaries for four months , preparation of BOQs for Water projects and submission to PDU	payments of staff salaries for three months	All staff salaries were paid their salaries ,bills of quantities for kNYIGIRI SOLAR POWERED AND Boreholes were prepared and submitted to PDU

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	86,149	21,537
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,500	1,207
221008 Information and Communication Technology Supplies.	2,400	0
221009 Welfare and Entertainment	2,000	225
221011 Printing, Stationery, Photocopying and Binding	3,000	650
221012 Small Office Equipment	1,600	0
223005 Electricity	900	0
223006 Water	502	0
225202 Environment Impact Assessment for Capital Works	18,000	5,945
225204 Monitoring and Supervision of capital work	21,000	6,000
227001 Travel inland	23,964	3,714
228002 Maintenance-Transport Equipment	10,800	1,250
312135 Water Plants, pipelines and sewerage networks - Acquisition	595,594	6,180
Total for Budget Output	772,409	46,709
Wage	86,149	21,537
Non-Wage	56,666	7,746
GoU Dev	629,594	17,425
Ext Finance	0	0
Total for Department	772,409	46,709

VOTE: 892 Mbarara District**Quarter 1**

Wage	86,149	21,537
Non-Wage	56,666	7,746
GoU Dev	629,594	17,425
Ext Finance	0	0

VOTE: 892 Mbarara District**Quarter 1****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	370,229	92,557
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,900	359
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,685	475
221011 Printing, Stationery, Photocopying and Binding	3,500	0
223005 Electricity	800	0
223006 Water	500	125
224003 Agricultural Supplies and Services	2,500	375
227001 Travel inland	23,835	3,584
Total for Budget Output	410,948	97,475
Wage	370,229	92,557
Non-Wage	40,720	4,918
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management****PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken**

District land surveyed and titled	Boundary opening and demarcation (pegging)of Plot 75 Block 5, Bwizibwera, Mbrarara. 3 deed plans of Plot 4-6 Bishop stretcher road (Booma building) produced	NA
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VOTE: 892 Mbarara District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	0
221009 Welfare and Entertainment	2,475	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	800	0
223005 Electricity	1,000	0
223006 Water	1,000	0
225101 Consultancy Services	105,000	14,550
227001 Travel inland	4,000	0
Total for Budget Output	118,475	14,550
Wage	0	0
Non-Wage	13,475	0
GoU Dev	105,000	14,550
Ext Finance	0	0

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

Approved development plans and physical planning meetings held NA

Funds were not reimbursed

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	200	0
227001 Travel inland	4,800	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 892 Mbarara District**Quarter 1**

Total for Department	534,423	112,025
Wage	370,229	92,557
Non-Wage	59,195	4,918
GoU Dev	105,000	14,550
Ext Finance	0	0

VOTE: 892 Mbarara District**Quarter 1****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320145 Response to Gender based violence****PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened**

gender based violence cases arbitrated and settled, children and youth violetion and abuse cases handled	Gender-based violence and Violence against children prevention and response mechanisms and structures at LLG level strengthened	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,280	323
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	16,830	1,708
Total for Budget Output	23,110	2,781
Wage	0	0
Non-Wage	23,110	2,781
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	125,707	31,427
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,080
221009 Welfare and Entertainment	8,200	594
221011 Printing, Stationery, Photocopying and Binding	2,100	325
222001 Information and Communication Technology Services.	1,300	200
223005 Electricity	5,000	3,000

VOTE: 892 Mbarara District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	16,854	3,972
282101 Donations	53,500	0
Total for Budget Output	216,661	40,598
Wage	125,707	31,427
Non-Wage	90,954	9,171
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

monitoring and recovery of YLP/UWEP Funds done, NA
identification , appraisal, and submission of beneficiary
groups done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,000	0
227001 Travel inland	15,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services**

N / A

VOTE: 892 Mbarara District

Quarter 1

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
221011 Printing, Stationery, Photocopying and Binding	600	75
222001 Information and Communication Technology Services.	1,000	75
223005 Electricity	837	0
223006 Water	300	0
282101 Donations	5,663	1,416
Total for Budget Output	8,400	1,566
Wage	0	0
Non-Wage	8,400	1,566
GoU Dev	0	0
Ext Finance	0	0
Total for Department	278,171	44,944
Wage	125,707	31,427
Non-Wage	152,464	13,518
GoU Dev	0	0
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended		
Internet procured and Budgeting Process done	Internet procured and Budgeting Process done	No Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,461	0
221017 Membership dues and Subscription fees.	10,300	0
227001 Travel inland	500	0
Total for Budget Output	28,261	0
Wage	0	0
Non-Wage	28,261	0
GoU Dev	0	0
Ext Finance	0	0

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

General Office management done	General Office management done in Quarter 1	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	106,657	22,462
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	0
221003 Staff Training	5,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	7,995	330
221011 Printing, Stationery, Photocopying and Binding	2,000	0

VOTE: 892 Mbarara District**Quarter 1****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	1,500	0
227001 Travel inland	9,000	920
Total for Budget Output	142,852	23,712
Wage	106,657	22,462
Non-Wage	36,195	1,250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced**

Monitoring and Reporting done Monitoring and Reporting done No Variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,868	1,289
225202 Environment Impact Assessment for Capital Works	4,800	1,600
225203 Appraisal and Feasibility Studies for Capital Works	6,500	1,100
225204 Monitoring and Supervision of capital work	5,886	0
227001 Travel inland	34,238	8,146
Total for Budget Output	55,291	12,135
Wage	0	0
Non-Wage	16,616	2,980
GoU Dev	38,675	9,155
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 892 Mbarara District**Quarter 1****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,000	2,250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	1,500	300
227001 Travel inland	7,800	1,640
227004 Fuel, Lubricants and Oils	500	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	20,800	4,440
Wage	0	0
Non-Wage	20,800	4,440
GoU Dev	0	0
Ext Finance	0	0
Total for Department	247,205	40,287
Wage	106,657	22,462
Non-Wage	101,872	8,670
GoU Dev	38,675	9,155
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 1

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	46,031	11,508
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,136	3,014
221009 Welfare and Entertainment	2,429	297
221011 Printing, Stationery, Photocopying and Binding	2,871	300
Total for Budget Output	70,467	15,119
Wage	46,031	11,508
Non-Wage	24,436	3,611
GoU Dev	0	0
Ext Finance	0	0
Total for Department	70,467	15,119
Wage	46,031	11,508
Non-Wage	24,436	3,611
GoU Dev	0	0
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Profiling District sites	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	9,218	1,579
313235 Furniture and Fittings - Improvement	6,477	0
Total for Budget Output	15,695	1,579
Wage	0	0
Non-Wage	9,218	1,579
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management**SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000090 Climate Change Adaptation**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	400	0
Total for Budget Output	400	0
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

VOTE: 892 Mbarara District

Quarter 1

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: 14040401X Budget priorities aligned to programme plans

community engagements on HIV/AIDS NA

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

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

Staff welfare procured NA

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)	2,475	540
221009 Welfare and Entertainment	2,705	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0
Total for Budget Output	6,580	540
Wage	0	0
Non-Wage	6,580	540
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

VOTE: 892 Mbarara District**Quarter 1****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
monitoring of departmental activities/projects	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	98,603	18,382
Wage	60,602	15,151
Non-Wage	31,524	3,231
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 892 Mbarara District**Quarter 1****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	13	3

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of cases concluded within the set timelines	Percentage	NA	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Impact of learning on institutional performance report in	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Actuarial report in place	Number	4 reports submitted	1 Actuarial report made and

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% Public Officers using the HCM trained in the automated	Percentage	4	1

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Performance management tools in place	Number	4	

VOTE: 892 Mbarara District**Quarter 1****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	1.8Bn of the Local revenue	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of pre-feasibility and feasibility studies in priority	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of planned training activities undertaken	Percentage	100%	80%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of verified domestic arrears to budget	Percentage	100%	80%

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 000078 Land Management****PIAP Output : 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
DLBs and ALCs trained in land management trained in land	Percentage	100	Allowances paid, Welfare and

VOTE: 892 Mbarara District**Quarter 1****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303X Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	100	Allowances paid, Advertising

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508X Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	100	Salaries paid

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of existing legal, policy, regulatory and institutional	Percentage	100	Allowances paid

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of extension workers trained in dissemination	Number	22	6

VOTE: 892 Mbarara District**Quarter 1****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of health workers in the public and private sector trained	Number	243	243

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of children under one year fully immunized	Percentage	100%	1235 (28%)

Budget Output: 320033 Outpatient Services**PIAP Output : 1203010301X RMNCAH Sharpened Plan funded**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of sub counties with functional HC IIIs	Percentage	82%	75%

Budget Output: 320076 Reproductive and Infant Health Services**PIAP Output : 1203010301X Child and maternal health services Improved.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of the costed RMNCAH Sharpened Plan funded	Percentage	100%	25%

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010507X Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Staffing levels, %	Percentage	260	65%

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320021 Hospital Management and Support Services****PIAP Output : 1203010510X Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	6 HCII, 8HCIII and 2 HCIV	16 (100%)

Budget Output: 320066 Health System Strengthening**PIAP Output : 1203011501X Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of health workers trained to deliver KP friendly services	Percentage	244	

VOTE: 892 Mbarara District**Quarter 1****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of textbooks and other instructional materials	Number	95%	17%

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1205010405X Increased TVET enrolment ('000s)**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
TVET Enrollment ('000)	Percentage	100%	25%

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening****PIAP Output : 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	25%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Regional Sports focused schools	Percentage	95%	17%

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 000021 Gender Mainstreaming services****PIAP Output : 1204010702X Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
GBV Case monitoring programme in place	Percentage	16	4

VOTE: 892 Mbarara District**Quarter 1****Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number		112

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Percentage coverage of solid waste management	Percentage	50	50

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302X Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	2024/2025	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of government land titled	Percentage	100%	NA

VOTE: 892 Mbarara District**Quarter 1****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of degraded wetlands restored	Number	3	1

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of districts complying to physical planning	Percentage	100%	

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No of awareness campaigns	Percentage	16	

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513X Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Service standards and service delivery standards for health	Percentage	20	5

VOTE: 892 Mbarara District**Quarter 1****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000061 Management of Government Accounts****PIAP Output : 18010102X Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Integrated debt management strategy developed	Yes/No	1	25% done

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	100%	80%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	4	Produced and submitted first

SubProgramme: 02 Security**Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060514X Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	4	

VOTE: 892 Mbarara District**Quarter 1****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No of domestic drives /campaigns conducted	Number	10	Survey and demarcate land

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output : 07020501X Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of mutual recognition arrangements (MRAs)	Number	25	

VOTE: 892 Mbarara District**Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236764 Kagongi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyabisirira Health centre 11	Nyabisirira Town council	Programme Conditional Grant - Non Wage Recurrent	0	9,026	2,257
Bwengure Health centre 11	Bwengure	Programme Conditional Grant - Non Wage Recurrent	0	9,026	2,257
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMUKAGYERA PS	kagongi	Programme Conditional Grant - Non Wage Recurrent		10,572	0
NYAMINYOBWA COU PS	kagongi	Programme Conditional Grant - Non Wage Recurrent		7,499	0
KAGONGI I PS	kagongi	Programme Conditional Grant - Non Wage Recurrent		10,120	0
KYARUSHANJE PS	kagongi	Programme Conditional Grant - Non Wage Recurrent		8,131	0
RWESHE PS	kagongi	Programme Conditional Grant - Non Wage Recurrent		10,217	0
RWAMANUMA PS	kagongi	Programme Conditional Grant - Non Wage Recurrent		7,609	0
KATAGYENGYERA PS	kagongi	Programme Conditional Grant - Non Wage Recurrent		5,984	0
NSIIKA PS	kagongi	Programme Conditional Grant - Non Wage Recurrent		11,025	0
NYAKABWERA PS	kagongi	Programme Conditional Grant - Non Wage Recurrent		10,065	0

VOTE: 892 Mbarara District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236764 Kagongi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWENGURE PS	kagongi	Programme Conditional Grant - Non Wage Recurrent		8,848	0
MUNYONYI PS	kagongi	Programme Conditional Grant - Non Wage Recurrent		7,841	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWANTSINGA HIGH SCHOOL	rubaya	Programme Conditional Grant - Non Wage Recurrent		99,720	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Community Access Roads	Kagongi Sub County Hdqtrs	Other Transfers from Central Government Uganda Road Fund (URF)		14,020	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of water and sanitation facilities	kyakajebere	Programme Conditional Grant - Non Wage Recurrent	still monitoring projects under defect liability period	32,000	8,600

VOTE: 892 Mbarara District**Quarter 1**

<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: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
district sanitation and hygiene campaign	akasheshero,kyakajeb ererwemirama,ekira,k agongi	Programme Conditional Grant - Development	under procurement process	29,630	0
LCIII: 236766 Rwanyamahembe Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Human Resource	District Discretionary Equalisation Development Grant	Procurement process not complete	21,000	0
ICT - Tablet Computers	Human Resources	District Discretionary Equalisation Development Grant	Procurement Process not concluded	12,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Bwizibwera District Headquarters	Transitional Conditional Grant - Development	Procurement Process not concluded	1,000,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Human Resource	District Discretionary Equalisation Development Grant	Procurement Process not concluded	2,838	0

VOTE: 892 Mbarara District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236766 Rwanyamahembe Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000089 Climate Change Mitigation					
Item: 221001 Advertising and Public Relations					
Media - Consultations and Stakeholder Engagement		Programme Conditional Grant - Development		880	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Head quarter	Programme Conditional Grant - Development		5,600	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment		Programme Conditional Grant - Development		4,627	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Development		41,653	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000089 Climate Change Mitigation					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Locally Raised Revenues		105,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320033 Outpatient Services					
Item: 225204 Monitoring and Supervision of capital work					
Inspection and monitoring of capital development in	Head quarter	Programme Conditional Grant - Development	0	13,756	0

VOTE: 892 Mbarara District**Quarter 1**

<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: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	rwanyamahembe	Programme Conditional Grant - Development	Project on completion stage	159,143	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	kakyerere	Programme Conditional Grant - Development		312,094	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to support staff	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,011	503
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	240
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,200	300
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	5,380	1,093
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	8,000	0

VOTE: 892 Mbarara District**Quarter 1**

<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: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	720	180
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	headquarter	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0
Item: 223006 Water					
Water - Utility Bills (Offices)	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	400	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	20,000	3,544
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Feeder Roads	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,618,577	304,979
Building and Facility Maintenance - Civil Works	Feeder Roads	Other Transfers from Central Government Uganda Road Fund (URF)	0	268,256	37,284
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	40,000	1,130
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	Headquartes	Programme Conditional Grant - Non Wage Recurrent	0	110,000	27,381
Item: 263402 Transfer to Other Government Units					
Community Access Roads	Rwanyamahembe Sub County Hdqtrs	Other Transfers from Central Government Uganda Road Fund (URF)		18,852	0

VOTE: 892 Mbarara District**Quarter 1**

<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: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Transport allowances paid to Works staff	Headquarters	District Unconditional Grant Non-Wage	0	4,000	2,700
Item: 227001 Travel inland					
Travel Inland - Department Trips	Headquarters	Locally Raised Revenues	0	3,000	1,496
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Headquarters	Locally Raised Revenues	0	19,869	2,140
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	kamukuzi	Programme Conditional Grant - Non Wage Recurrent	0	900	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Car Wash Services	BWIZIBWERAB	Programme Conditional Grant - Non Wage Recurrent	0	10,800	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
payment of staff salaries	bwizibwera	Programme Conditional Grant - Development	salaries for CDO was paid for three months	18,762	3,608
Advertisement of water projects	bwizibwera	Programme Conditional Grant - Development	All water projects were advertised	4,400	0
water quality testing	Bwizibwera	Programme Conditional Grant - Development	plane for four quarter	16,002	0

VOTE: 892 Mbarara District**Quarter 1**

<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					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Karwensanga Health centre 11	Karwensanga	Programme Conditional Grant - Non Wage Recurrent	0	9,026	2,257
Rubindi Health centre 11	Rubindi town council	Programme Conditional Grant - Non Wage Recurrent	0	16,680	4,170
StJosephs rubindi health centr	Rubindi catholic parish	Programme Conditional Grant - Non Wage Recurrent	0	10,663	2,666
Rubindi Health centre 11	Rubinditown council	Programme Conditional Grant - Non Wage Recurrent	0	18,053	4,513
Kariro Health centre 11	Kariro	Programme Conditional Grant - Non Wage Recurrent	0	9,026	2,257
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYENJE P.S.	rubiindi	Programme Conditional Grant - Non Wage Recurrent		11,587	0
RWEMBIRIZI PS	kariro	Programme Conditional Grant - Non Wage Recurrent		12,606	0
RUKANJA PS	rubiindi	Programme Conditional Grant - Non Wage Recurrent		11,907	0
NYAMIRO PS	nyamiro	Programme Conditional Grant - Non Wage Recurrent		7,042	0
RWAMUHIGI PS	rubindi	Programme Conditional Grant - Non Wage Recurrent		5,065	0
KYAKATAARA PS	rubindi	Programme Conditional Grant - Non Wage Recurrent		11,916	0
KARIRO PS	rubindi	Programme Conditional Grant - Non Wage Recurrent		7,439	0

VOTE: 892 Mbarara District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236770 Rubindi Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Community Access Roads	Rubindi Sub County Hdqtrs	Other Transfers from Central Government Uganda Road Fund (URF)		15,922	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of water projects	IHONDERO	Programme Conditional Grant - Non Wage Recurrent	procects for lastfinancial year are still being monitored	10,000	2,000
LCIII: 236771 Bubaare Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Fuel	Head quarter	Programme Conditional Grant - Development		0	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development		258,817	0

VOTE: 892 Mbarara District**Quarter 1**

<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: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mugarutsya Health centre 11	mugarutsya	Programme Conditional Grant - Non Wage Recurrent	0	9,026	2,257
Bubaare Health centre III	Bubaare sub-county	Programme Conditional Grant - Non Wage Recurrent	0	18,053	4,513
Bubaare Health centre III	Bubaare sub-county	Programme Conditional Grant - Non Wage Recurrent	0	13,837	3,459
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	kashaka	Programme Conditional Grant - Development	Works not yet completed	4,721	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWENTANGA PS	bubaare	Programme Conditional Grant - Non Wage Recurrent		12,860	0
RUGARAMA II PS	bubaare	Programme Conditional Grant - Non Wage Recurrent		6,384	0
ST. SIMON KOOGA PS	bubaare	Programme Conditional Grant - Non Wage Recurrent		13,873	0
KASHAKA PS	bubaare	Programme Conditional Grant - Non Wage Recurrent		9,338	0
NSHOZI PS	bubaare	Programme Conditional Grant - Non Wage Recurrent		6,730	0

VOTE: 892 Mbarara District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236771 Bubaare Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PAULS SS KAGONGI	kagongi	Programme Conditional Grant - Non Wage Recurrent		124,728	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Community Access Roads	Bubaare Sub County Hdqtrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	17,437	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for extension staff meetings	KASHAKA	Programme Conditional Grant - Non Wage Recurrent	0	6,500	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	mugarutysa	Programme Conditional Grant - Non Wage Recurrent	0	2,400	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
drilling and installation of bore holes	kamushoko	Programme Conditional Grant - Development	still procurement process	50,000	0
siting and supervision of Bore holes	kamushoko	Programme Conditional Grant - Development	under procurement process	7,000	0
Rehabilitation of bore holes	kashaka	Programme Conditional Grant - Development	under procurement process	12,000	0

VOTE: 892 Mbarara District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236772 Rubaya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rubaya Health centre 111	Rubaya sub-county	Programme Conditional Grant - Non Wage Recurrent	0	14,481	3,620
Itara Health centre 11	Itara	Programme Conditional Grant - Non Wage Recurrent	0	9,026	2,257
Rubaya Health centre 111	Rubaya sub-county	Programme Conditional Grant - Non Wage Recurrent	0	18,053	4,513
StFranciskaMakonje Health ce	Rubaya	Programme Conditional Grant - Non Wage Recurrent	0	10,663	2,666
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWANTSINGA PS	rubaya	Programme Conditional Grant - Non Wage Recurrent		7,778	0
RUBAYA PS	rubaya	Programme Conditional Grant - Non Wage Recurrent		6,686	0
BUNENERO PS	rubaya	Programme Conditional Grant - Non Wage Recurrent		11,829	0
KAGUHANZYA PS	rubaya	Programme Conditional Grant - Non Wage Recurrent		16,473	0
OMUKIGANDO PS	rubaya	Programme Conditional Grant - Non Wage Recurrent		4,791	0
KYAMATAMBARIRE PS	rubaya	Programme Conditional Grant - Non Wage Recurrent		11,810	0
ITARA PS	rubaya	Programme Conditional Grant - Non Wage Recurrent		11,468	0
RUBURARA PS	rubaya	Programme Conditional Grant - Non Wage Recurrent		7,995	0

VOTE: 892 Mbarara District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236772 Rubaya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ESTERI KOKUNDEKA MEM. PS	rubaya	Programme Conditional Grant - Non Wage Recurrent		9,867	0
RUHUNGA PS	rubaya	Programme Conditional Grant - Non Wage Recurrent		9,404	0
RUSHOZI PS	rubaya	Programme Conditional Grant - Non Wage Recurrent		7,958	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ESTEERI KOKUNDEKA MEM. SS	rubaya	Programme Conditional Grant - Non Wage Recurrent		32,480	0
RUTOOMA SS	bwizibwera	Programme Conditional Grant - Non Wage Recurrent		38,580	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Community Access Roads	Rubaya Sub County Hdqtrs	Other Transfers from Central Government Uganda Road Fund (URF)		14,045	0

VOTE: 892 Mbarara District**Quarter 1**

<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: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Ruhunga	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
drilling and installation of bore holes	itara	Programme Conditional Grant - Development	under procurement process	50,000	12,360
siting and supervision of boreholes	itara	Programme Conditional Grant - Development	under procurement process	7,000	0
Rehabilitation of boreholes	rubura	Programme Conditional Grant - Development	under procurement process	18,000	0
LCIII: 236773 Bukiro Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bukiro Health Centre	Bukiro town council	Programme Conditional Grant - Non Wage Recurrent	0	18,053	4,513
NyarubungoHealth Centre 11	Nyarubungo	Programme Conditional Grant - Non Wage Recurrent	0	9,026	2,257
Bukiro Health Centre	Bukiro town council	Programme Conditional Grant - Non Wage Recurrent	0	12,830	3,208

VOTE: 892 Mbarara District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236773 Bukiiro Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKASHANDA PS	nyarubungo	Programme Conditional Grant - Non Wage Recurrent		13,048	0
NYARUBUNGO PS	bukiiro	Programme Conditional Grant - Non Wage Recurrent		8,781	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Community Access Roads	Bukiiro Sub County Hdqtrs	Other Transfers from Central Government Uganda Road Fund (URF)		10,096	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	kanyigiri	Programme Conditional Grant - Development	Screening and social safe guards done	18,000	5,945
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling and installation of bore holes	akasanda	Programme Conditional Grant - Development	under procurement process	50,000	0
siting and supervision of boreholes	akasanda	Programme Conditional Grant - Development	under procurement process	7,000	0
construction of kanyigiri solar powered water supply system	kanyigiri	Programme Conditional Grant - Development	under procurement process	527,515	0

VOTE: 892 Mbarara District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236773 Bukiro Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
construction of kanyigiri solar powered	kanyigiri	Programme Conditional Grant - Development	under procurement process	247,879	0
construction of kanyigiri solar powered	kanyigiri	Programme Conditional Grant - Development	under procurement process	0	0
LCIII: 236774 Kashare Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kashare Health centre 111	kashare sub-county	Programme Conditional Grant - Non Wage Recurrent	0	12,599	3,150
Kashare Health centre 111	kashare sub-county	Programme Conditional Grant - Non Wage Recurrent	0	18,053	4,513
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUGARURA PS	nyabisirira	Programme Conditional Grant - Non Wage Recurrent		9,057	0
Akabaare P/S	kashare	Programme Conditional Grant - Non Wage Recurrent		11,025	0
RWEIBARE II PS	kashare	Programme Conditional Grant - Non Wage Recurrent		17,047	0
KITONGORE II PS	kashare	Programme Conditional Grant - Non Wage Recurrent		3,542	0

VOTE: 892 Mbarara District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236774 Kashare Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MIRONGO PS	kashare	Programme Conditional Grant - Non Wage Recurrent		10,065	0
NYAMIRIMA MUSLIM PS	kashare	Programme Conditional Grant - Non Wage Recurrent		7,336	0
KYENSHAMA PS	kashare	Programme Conditional Grant - Non Wage Recurrent		8,038	0
RWAMUKONDO PS	kashare	Programme Conditional Grant - Non Wage Recurrent		5,147	0
ST. MARY S RWEIBAARE PS	kashare	Programme Conditional Grant - Non Wage Recurrent		9,828	0
OMUMABAARE PS	kashare	Programme Conditional Grant - Non Wage Recurrent		6,642	0
OMUKABARE PS	kashare	Programme Conditional Grant - Non Wage Recurrent		8,857	0
RWEIBAARE I PS	kashare	Programme Conditional Grant - Non Wage Recurrent		8,675	0
AMABAARE PS	kashare	Programme Conditional Grant - Non Wage Recurrent		6,727	0
RWOBUGOIGO PS	kashare	Programme Conditional Grant - Non Wage Recurrent		7,158	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST ANDREWS RUBINDI SS	rubindi	Programme Conditional Grant - Non Wage Recurrent		195,028	0
NOMBE SS	kashare	Programme Conditional Grant - Non Wage Recurrent		126,496	0

VOTE: 892 Mbarara District**Quarter 1**

<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: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Community Access Roads	Kashare Sub County Hdqtrs	Other Transfers from Central Government Uganda Road Fund (URF)		15,968	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	ncune	Programme Conditional Grant - Non Wage Recurrent	0	23,964	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling and installation of Bore holes	ncune kuryagye	Programme Conditional Grant - Development	under procurement process	50,000	0
drilling and installation of boreholes	amabare 11	Programme Conditional Grant - Development	under procurement process	50,000	0
sitting and supervision of boreholes	ncune kurya gye	Programme Conditional Grant - Development	under procurement process	7,000	0
sitting and supervision of boreholes	amabare	Programme Conditional Grant - Development	under procurement process	7,000	0
Rehabilitation of boreholes	omumabare	Programme Conditional Grant - Development	under procurement process	18,000	0

VOTE: 892 Mbarara District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273643 Bukiro Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
payment of retention of 2023/2024 projects	kigoro	Programme Conditional Grant - Development	Projects are still under defect liability period of six months	14,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	Kashari	District Discretionary Equalisation Development Grant		2,500	0
LCIII: 273644 Bwizibwera-Rutooma Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	head qrt	Locally Raised Revenues	0	3,840	0
Budget Output: 120007 Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Facilitation for Tuberculosis/ leprosy activities quarterly	head qrt	District Unconditional Grant Non-Wage	0	4,000	1,000
Facilitation for the Response team for Emergency Ambulance services	headqtr	District Unconditional Grant Non-Wage	0	4,000	0

VOTE: 892 Mbarara District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273644 Bwizibwera-Rutooma Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Head qrt	Locally Raised Revenues	0	7,000	0
Budget Output: 320022 Immunisation Services					
Item: 221001 Advertising and Public Relations					
Media - Promotional and Public Awareness Campaigns	HeadQrt	External Financing Global Alliance for Vaccines and Immunization (GAVI)		80,000	0
Media - Promotional and Public Awareness Campaigns	HeadQrt	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	20,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	HeadQrt	External Financing Global Alliance for Vaccines and Immunization (GAVI)		10,000	0
Office Supplies - Printing, Photocopying, Binding and Stationery	HeadQrt	External Financing Global Alliance for Vaccines and Immunization (GAVI)		20,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	HeadQrt	External Financing Global Alliance for Vaccines and Immunization (GAVI)		32,000	0
Travel Inland - Field Work Expenses	HeadQrt	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	240,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	HeadQrt	External Financing Global Alliance for Vaccines and Immunization (GAVI)		98,000	0
Fuel, Oils and Lubricants - Fuel Expenses	HeadQrt	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	80,000	0

VOTE: 892 Mbarara District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273644 Bwizibwera-Rutooma Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320033 Outpatient Services					
Item: 313121 Non-Residential Buildings - Improvement					
Construction of staff house at Bwizibwera HCIV in Bwizibwera-Rutooma town council	Nyabisirira T/C	Programme Conditional Grant - Development		73,808	0
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
payment of staff allowance	Headqrt	External Financing Jhpiego Corporation	0	20,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	HeadQrt	External Financing Jhpiego Corporation	0	48,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Head Qrt	External Financing Jhpiego Corporation		2,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Head Qrt	External Financing Jhpiego Corporation	25%	80,000	1,670
Budget Output: 320084 Vaccine Administration					
Item: 227001 Travel inland					
Travel Inland - Expenses	Head Qrt	External Financing United Nations Children Fund (UNICEF)		40,000	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	head quarter	Programme Conditional Grant - Non Wage Recurrent	0	8,400	1,080

VOTE: 892 Mbarara District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273644 Bwizibwera-Rutooma Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Head qrters	Programme Conditional Grant - Non Wage Recurrent	0	2,600	650
Item: 223006 Water					
Water - Utility Bills (Offices)	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	800	200
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	15,278	3,819
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	8,009	0
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarter	Locally Raised Revenues	0	11,526	2,894
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	3,000	623
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	headquarter	Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,250
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	bwizibwera	District Discretionary Equalisation Development Grant		35,364	0

VOTE: 892 Mbarara District**Quarter 1**

<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: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	bwizibwera	District Discretionary Equalisation Development Grant		100,000	0
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	District Headquarters	Locally Raised Revenues		20,000	0
Building and Facility Maintenance - Civil Works	District Headquarters	Locally Raised Revenues		5,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Rwanyamhembe	Programme Conditional Grant - Non Wage Recurrent	0	3,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	RwEBISHEKYE	Programme Conditional Grant - Non Wage Recurrent	0	1,600	0

VOTE: 892 Mbarara District**Quarter 1**

<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					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 211107 Boards, Committees and Council Allowances					
Support to the District NGO monitoring committee.	Headquarter	Locally Raised Revenues	0	2,587	647
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	headquarter	Programme Conditional Grant - Non Wage Recurrent	0	3,000	750
Item: 227001 Travel inland					
Travel Inland - Expenses	headquarter	Locally Raised Revenues	0	13,661	3,415
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances transport	headquarter	District Unconditional Grant Non-Wage	0	4,000	990
transport allowance	headquarter	District Unconditional Grant Non-Wage	0	4,000	1,170
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Headquarter	District Unconditional Grant Non-Wage	0	6,000	1,187
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	headquarter	Locally Raised Revenues	0	2,600	650
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	headquarter	Locally Raised Revenues	0	1,600	400
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	headquarter	Locally Raised Revenues	0	5,000	3,000
Item: 227001 Travel inland					
Travel Inland - Expenses	headquarter	Locally Raised Revenues	0	23,378	5,545
Travel Inland - Expenses	headquarter	Locally Raised Revenues	0	10,330	2,400

VOTE: 892 Mbarara District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273644 Bwizibwera-Rutooma Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	headquarter	Locally Raised Revenues	0	600	150
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	headquarter	Locally Raised Revenues	0	600	150
Item: 282101 Donations					
transfer to PWD groups	headquarter	Programme Conditional Grant - Non Wage Recurrent	0	5,663	1,416
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Kashari	District Discretionary Equalisation Development Grant		3,868	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Travel	Kashari	District Discretionary Equalisation Development Grant		4,800	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Kashari	District Discretionary Equalisation Development Grant		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Project Supervision	Kashari	District Discretionary Equalisation Development Grant		2,369	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273644 Bwizibwera-Rutooma Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Development projects	Kashari	District Discretionary Equalisation Development Grant		3,517	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Kashari	District Discretionary Equalisation Development Grant		29,007	0
Travel Inland - Expenses	Kashari	District Discretionary Equalisation Development Grant		6,456	0
Travel Inland - Expenses	Kashari	District Discretionary Equalisation Development Grant		17,404	0
LCIII: 273645 Nyabisirira Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320033 Outpatient Services					
Item: 313121 Non-Residential Buildings - Improvement					
Expanding and repairing of OPD block at Nyabisirira HCII in Nyabisirira T/C	Nyabisirira	Programme Conditional Grant - Development		0	0

VOTE: 892 Mbarara District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273646 Rubindi- Ruhumba Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
LCIII: 273647 Rwanyamahembe Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320033 Outpatient Services					
Item: 313121 Non-Residential Buildings - Improvement					
Renovation and repair of OPD at Mabira HCII in Rwanyamahembe T/C	Mabira	Programme Conditional Grant - Development		50,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
wage and gratuity for clerk of works of rwanyamahembe seed school	rwanyamahembe	Programme Conditional Grant - Development	Paid	9,000	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring and inspection of capital works in rwanyamahembe	rwanyamahembe	Programme Conditional Grant - Development	Paid	15,000	0

VOTE: 892 Mbarara District**Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273647 Rwanyamahembe Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312219 Other Transport equipment - Acquisition					
Other Transport Equipment - Others	rwanyamahembe	Programme Conditional Grant - Development		165,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	rwanyamahembe	Programme Conditional Grant - Development		56,047	0
LCIII: S1811 Missing Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Transfers to LLGs_GoU	LLGS	Locally Raised Revenues		197,981	0
Sub counties	Sub Counties	Locally Raised Revenues		567,686	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kagongi Health centre 11	Kagongi sub-county	Programme Conditional Grant - Non Wage Recurrent	0	13,955	3,489
Mabira Health Centre 11	Rwanyamahembe T/C	Programme Conditional Grant - Non Wage Recurrent	0	9,026	2,257
Kagongi Health centre 11	Kagongi sub-county	Programme Conditional Grant - Non Wage Recurrent	0	18,053	4,513
Bwizibwera Health Sub District	Bwizibwera town	Programme Conditional Grant - Non Wage Recurrent	0	67,201	16,800

VOTE: 892 Mbarara District**Quarter 1**

<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					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bwizibwera Health Sub District	Bwizibwera town council	Programme Conditional Grant - Non Wage Recurrent	0	90,264	22,566
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBAARE PS	nyarubungo	Programme Conditional Grant - Non Wage Recurrent		6,972	0
NYANTUNGU PS	bukiiro	Programme Conditional Grant - Non Wage Recurrent		11,483	0
BUHUMURIRO PS	rwanyamahembe	Programme Conditional Grant - Non Wage Recurrent		8,329	0
NYAMPIKYE PS	mabira	Programme Conditional Grant - Non Wage Recurrent		4,701	0
MUKO I PS	rwebishekye	Programme Conditional Grant - Non Wage Recurrent		6,704	0
KACWAMBA PS	mabira	Programme Conditional Grant - Non Wage Recurrent		8,729	0
NCHUNE PS	kashare	Programme Conditional Grant - Non Wage Recurrent		12,610	0
RWENGWE I PS	bukiiro	Programme Conditional Grant - Non Wage Recurrent		10,245	0
RUTOOMA MODERN PS	kakerere	Programme Conditional Grant - Non Wage Recurrent		9,383	0
BWIZIBWERA TOWN PS	bwizibwera	Programme Conditional Grant - Non Wage Recurrent		13,151	0
BWEZIBWERA MOSLEM PS	bwizibwera	Programme Conditional Grant - Non Wage Recurrent		7,444	0

VOTE: 892 Mbarara District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1811 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITENGURE PS	bukiuro	Programme Conditional Grant - Non Wage Recurrent		10,882	0
RUTOOMA INTEGRATED PS	rwanyamahembe	Programme Conditional Grant - Non Wage Recurrent		14,457	0
RWENTOJO PS	katyazo	Programme Conditional Grant - Non Wage Recurrent		10,591	0
RUBINDI GIRLS P.S	rubindi	Programme Conditional Grant - Non Wage Recurrent		19,990	0
AKARUNGU PS	rubindi	Programme Conditional Grant - Non Wage Recurrent		10,071	0
KATSIKIZI PS	bubaare	Programme Conditional Grant - Non Wage Recurrent		6,961	0
Rubindi Boys	rubindi	Programme Conditional Grant - Non Wage Recurrent		7,937	0
RUBAARE PS	bubaare	Programme Conditional Grant - Non Wage Recurrent		7,518	0
KITOOKYE PS	mabira	Programme Conditional Grant - Non Wage Recurrent		8,253	0
MISHENYI PS	rwanyamahembe	Programme Conditional Grant - Non Wage Recurrent		6,237	0
RUNENGO PS	katyazo	Programme Conditional Grant - Non Wage Recurrent		8,550	0
KARUYENJE INTEGRATED PS	kakerere	Programme Conditional Grant - Non Wage Recurrent		8,015	0
MUGARUSTYA P.S	bubaare	Programme Conditional Grant - Non Wage Recurrent		12,938	0
NYAKAYOJO II PS	kakerere	Programme Conditional Grant - Non Wage Recurrent		8,044	0
KAIHIRO	karwensanga	Programme Conditional Grant - Non Wage Recurrent		12,613	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1811 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATOOMA II PS	bubaare	Programme Conditional Grant - Non Wage Recurrent		9,791	0
KOMUYAGA PS	kamushoko	Programme Conditional Grant - Non Wage Recurrent		9,030	0
RWEISHAMIRO PS	katyazo	Programme Conditional Grant - Non Wage Recurrent		6,786	0
NOMBE PS	kashare	Programme Conditional Grant - Non Wage Recurrent		11,312	0
RUBINGO NYANJA PS	bukiiro	Programme Conditional Grant - Non Wage Recurrent		9,208	0
KARUHITSI PS	rubindi	Programme Conditional Grant - Non Wage Recurrent		10,993	0
RUBINGO I PS	bukiiro	Programme Conditional Grant - Non Wage Recurrent		12,064	0
KIBINGO 1 PS	kagongi	Programme Conditional Grant - Non Wage Recurrent		6,291	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKIRO SEED SCHOOL	bukiiro	Programme Conditional Grant - Non Wage Recurrent		89,776	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1811 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWENTANGA TECHNICAL INSTITUTE	bubaare	Programme Conditional Grant - Non Wage Recurrent		193,436	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 225101 Consultancy Services					
Consultancy Services - Management	mbarara district	Locally Raised Revenues		105,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	headquater	Programme Conditional Grant - Development		6,477	0