

**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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**MUHWEZI DAVID**  
**(Accounting Officer)**

**Signed on Date: 19-11-2025**

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,695,694	1,695,694	2,011,916	119%
Discretionary Government Transfers	4,070,010	4,070,010	887,662	22%
Conditional Government Transfers	32,044,519	32,044,519	7,656,913	24%
Other Government Transfers	662,969	662,969	24,142	4%
External Financing	480,000	480,000	0	0%
Total Revenues shares	38,953,192	38,953,192	10,580,633	27%

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

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

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

By end of quarter one , the district had received 10,580,633,000 shillings which indicated 27% of the approved budget of 38,953,192,000 shillings. Locally Raised Revenues was 2,011,916,000 shillings which indicated 119% of the approved budget, Discretionary Government Transfers was 887,662,000 shillings which indicated 22% of the approved budget , Conditional Government Transfers was 7,656,913,000 shillings which indicated 24% of the total budget, Other Government Transfers was 24,142,000 shillings which indicated 4% of the budget and External Financing of ugx 0 shillings was released against UGX.480,000,000 which is 0%.

**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
<b>Locally Raised Revenues</b>	<b>1,695,694</b>	<b>1,695,694</b>	<b>2,011,916</b>	<b>119%</b>
Advertisements/Bill Boards	1,560	1,560	850	54%
Animal and Crop Husbandry related Levies	44,900	44,900	12,238	27%
Business licenses	174,166	174,166	16,643	10%
Educational/Instruction related levies	19,000	19,000	875	5%
Land Fees	158,000	158,000	1,595,145	1,010%
Liquor licenses	55,592	55,592	12,184	22%
Local Hotel Tax	2,500	2,500	10	0%
Local Services Tax-Payable By Individuals	129,290	129,290	42,229	33%
Market /Gate Charges	374,228	374,228	85,666	23%
Other Licence fees	190,313	190,313	29,639	16%
Property related Duties/Fees	153,540	153,540	16,593	11%
Registration fees for Documents and Businesses	9,060	9,060	1,305	14%
Rent & Rates - Non-Produced Assets – from Gov't units	374,190	374,190	197,738	53%
Vehicle Parking Fees	9,355	9,355	801	9%
<b>Discretionary Government Transfers</b>	<b>4,070,010</b>	<b>4,070,010</b>	<b>887,662</b>	<b>22%</b>
District Discretionary Equalisation Development Grant	460,404	460,404	0	0%
District Unconditional Grant Non-Wage	713,180	713,180	178,295	25%
District Unconditional Grant Wage	2,679,860	2,679,860	669,965	25%
Urban Discretionary Equalisation Development Grant	58,959	58,959	0	0%
Urban Unconditional Non-Wage	157,608	157,608	39,402	25%
<b>Conditional Government Transfers</b>	<b>32,044,519</b>	<b>32,044,519</b>	<b>7,656,913</b>	<b>24%</b>
Programme Conditional Grant - Non Wage Recurrent	11,306,390	11,306,390	3,109,661	28%
Programme Conditional Grant - Development	1,519,055	1,519,055	96,187	6%
Programme Conditional Grant - Wage Recurrent	17,804,260	17,804,260	4,451,065	25%
Transitional Conditional Grant - Development	1,414,815	1,414,815	0	0%
<b>Other Government Transfers</b>	<b>662,969</b>	<b>662,969</b>	<b>24,142</b>	<b>4%</b>
GROW Project	15,000	15,000	0	0%
Micro Projects under Luwero Rwenzori Development Programme	52,500	52,500	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	40,000	40,000	0	0%
Uganda Road Fund (URF)	540,469	540,469	24,142	4%
Uganda Women Entrepreneurship Program(UWEP)	15,000	15,000	0	0%
<b>External Financing</b>	<b>480,000</b>	<b>480,000</b>	<b>0</b>	<b>0%</b>
Global Alliance for Vaccines and Immunization (GAVI)	180,000	180,000	0	0%
Jhpiego Corporation	150,000	150,000	0	0%
United Nations Children Fund (UNICEF)	150,000	150,000	0	0%
<b>Total Revenues Shares</b>	<b>38,953,192</b>	<b>38,953,192</b>	<b>10,580,633</b>	<b>27%</b>

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**Cumulative Performance for Locally Raised Revenues**

By end of quarter one, the district was able to collect 2,011,916,000 shillings which represents 119% of the approved budget of 1,695,694,000 shillings. The over performance was due to local services tax-payable by individuals, Land fees, rent and rates -non-produced from government units

**Cumulative Performance for Central Government Transfers**

During quarter one, the district received 8,544,575,000 shillings from the central government which represents 23.7% of the approved budget of 36,114,529,000  
The under performance was because the district did not receive funds for development in the quarter one

**Cumulative Performance for Other Government Transfers**

The district received 24,142,000 shilling which represented 4% of the approved budget of 662,969,000 shillings.  
The under performance was because Ministry of Gender, Labour and Social Development did not release for Uganda Women Entrepreneurship program(UWEP) and GROW projects  
The underperformance of Other Government Transfers was due to non-remittance of funds from support to Primary Leaving Examination( PLE )funds from Uganda National Examinations Board (UNEB) to be released in Quarter Two

**Cumulative Performance for External Financing**

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

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A4: Expenditure Performance by Department and Vote Function (‘000s)

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

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



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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	8,787,894	8,787,894	2,181,106	25%	2,181,106
District Unconditional Grant Non-Wage	117,357	117,357	29,339	25%	29,339
District Unconditional Grant Wage	605,835	605,835	151,459	25%	151,459
Locally Raised Revenues	130,486	130,486	28,800	22%	28,800
Multi-Sectoral Transfers to LLGs_NonWage	952,517	952,517	226,084	24%	226,084
Programme Conditional Grant - Non Wage Recurrent	6,981,699	6,981,699	1,745,425	25%	1,745,425
Development Revenues	714,641	714,641	0	0%	0
District Discretionary Equalisation Development Grant	29,163	29,163	0	0%	0
Locally Raised Revenues	3,000	3,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	182,477	182,477	0	0%	0
Transitional Conditional Grant - Development	500,000	500,000	0	0%	0
Total Revenues Shares	9,502,535	9,502,535	2,181,106	23%	2,181,106
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	605,835	605,835	151,442	25%	151,442
Non Wage	8,182,060	8,182,060	1,866,284	23%	1,866,284
Development Expenditure					
Domestic Development	714,641	714,641	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	9,502,535	9,502,535	2,017,726	21%	2,017,726
C: Unspent Balances					
Recurrent Balances	2,181,106	4214299.71825	163,380		
Wage		151,459	16	-15,144,233%	
Non Wage		2,029,648	163,364	-389,110,222%	
Development Balances			0		
Domestic Development			0	-17,866,017%	
External Financing			0	0%	
Total Unspent			163,380	-199,591,507%	

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## SECTION B : Summary by Department

### Summary of Department Revenues and Expenditure by Source

In Quarter 1 FY 2025/2026, the Department planned to receive ugx. 2,375,633,750 and received ugx. 2,181,106,000 representing 23% of the total budget of ugx. 9,502,535,000. Out of which Non-wage of ugx. 29,339,000 representing 25%, Wage is ugx. 151,459,000 representing 25%, Multi-Sectoral Transfers to LLGs NonWage is ugx. 226,084,000 representing 25%, Programme Conditional Grant - Non Wage Recurrent is ugx. 1,745,425,000 representing 25% and Locally Raised Revenues is ugx. 28,800,000 representing 22% was received.

In Q1, the department made a total expenditure of Ugx. 2,017,726,000 out of the received Ugx. 2,181,106,000 resulting into unspent balance of Ugx. 163,364,000. Of the total Expenditure, Wage was Ugx. 151,442,000 and Non-wage was Ugx. 1,866,284,000.

### Reasons for unspent balances on the bank account

There was Un spent balance of Ugx. 163,364,000 because the planned activities on Non-wage were planned to be implemented in Quarter 2.

### Highlights of physical performance by end of the quarter

- Departmental Staff Salaries paid for 3 months for 76 staff.
- NGO monitoring meeting held in Rubindi
- 2 revenue Mobilisation and enhancement meeting held in kyenshama
- 3 site meeting attended for the construction of Bwizibwera Administration Block
- Road Launch meeting for Kashaka – Karuyenje road attended
- Received documents, filed and dispatched 180-200 letters
- Held an electronic document& records management system meeting
- Gone to field, covered district events and publicized
- concluded 3 disciplinary cases
- Appointed 48 staff on promotion (deputy head teachers & senior education assistants)
- paid full pension to 51 pensioners and monthly pension paid to 900 for 3 months.
- stakeholder sensitization meeting held on anti-tick vaccine, YLP & UWEP performance, strengthening and building capacity of local leadership in migration governance.
- Held 3 TPC meetings
- Attended External Audit entry meeting

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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	401,383	401,383	104,295	26%	104,295
District Unconditional Grant Non-Wage	84,986	84,986	21,247	25%	21,247
District Unconditional Grant Wage	199,811	199,811	49,953	25%	49,953
Locally Raised Revenues	116,586	116,586	33,096	28%	33,096
Development Revenues	0	0	0	0%	0
Total Revenues Shares	401,383	401,383	104,295	26%	104,295
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	199,811	199,811	49,696	25%	49,696
Non Wage	201,572	201,572	37,330	19%	37,330
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	401,383	401,383	87,026	22%	87,026
C: Unspent Balances					
Recurrent Balances	104,295	187372.1875	17,269		
Wage		49,953	257	-4,969,596%	
Non Wage		54,342	17,012	-8,718,003%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			17,269	-8,598,341%	

Summary of Department Revenues and Expenditure by Source

In Quarter 1 FY 2025/2026, the Department planned to receive ugx. 100,345,750 and received ugx. 104,295,000 representing 26% of the total budget of ugx. 401,383,000. Out of which Non-wage of ugx. 21,247,000 representing 25%, Wage was ugx. 49,953,000 representing 25% and Locally Raised Revenues of ugx. 33,096,000 representing 25% was received.

In Quarter 1, the department made a total expenditure of Ugx. 87,026,000 out of the received Ugx. 104,295,000 resulting into unspent balance of Ugx. 17,269,000. Of the total Expenditure, Wage was Ugx. 49,696,000 and Non-wage was Ugx. 37,330,000.

Reasons for unspent balances on the bank account

There was Un spent balance of Ugx. 17,269,000 because activities were planned to be implemented in Quarter 2.

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**SECTION B : Summary by Department**

**Highlights of physical performance by end of the quarter**

- Payment of Department staff salaries for 3 months for 22 staff.
- Financial Statements and Reports for the Year ended 30th June 2025 prepared and submitted to Auditor General and Accountant General.
- Board of Survey report for the FY ended 30th June 2025 prepared and submitted to Accountant General.
- 3 months URA Returns filed for June, July and August.
- Quarter 4 FY 2024/2025 queries raised in the Internal Audit reported answered.
- Tax payers for all sources assessed and billed for 3 months. 1.5bn out of ugx 1.6bn representing 92% collected.
- Quarterly Technical and Political monitoring done to assess the readiness of Rwanyamahmbe Cattle Market due to start on 16th October 2025.
- Books of Accounts for all LLGs inspected for 1st Quarter
- Spot checks in Revenue and back stopping done.
- Bank Reconciliations prepared.
- Books of Accounts Prepared and Payments for different sectors done.

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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	215,207	23%	215,207
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	77,268	20%	77,268
Development Revenues	57,252	57,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Locally Raised Revenues	12,000	12,000	0	0%	0
Total Revenues Shares	986,468	986,468	215,207	22%	215,207
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	270,162	270,162	67,325	25%	67,325
Non Wage	659,054	659,054	86,616	13%	86,616
Development Expenditure					
Domestic Development	57,252	57,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	986,468	986,468	153,940	16%	153,940
C: Unspent Balances					
Recurrent Balances	215,207	386244.3425	61,266		
Wage		67,541	216	-6,732,476%	
Non Wage		147,666	61,050	-24,990,234%	
Development Balances			0		
Domestic Development			0	-1,431,291%	
External Financing			0	0%	
Total Unspent			61,266	-15,178,829%	

Summary of Department Revenues and Expenditure by Source

In quarter one financial year 2025/2026, the Department received 215,207,000 shillings representing 22% of the total budget of which District Unconditional Grant- Non Wage of Ugx. 70,398,000, representing 25% of the approved budget of Ugx. 281,592,000, Locally raised Revenues of Ugx 77,268,000, which is 20% of the approved budget of Ugx. 377,461,000, DDEG of Ugx 0, which is 0% of the approved budget of Ugx.45,252,000. Total expenditure of Ugx.153,940,000 out of Shs. 215,207,000, resulting into unspent balance of Ugx 61,266,000. Of the total expenditure, Wage was Ugx. 216 ,000 and Non-wage was Ugx. 61,050,000.

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**SECTION B : Summary by Department**

**Reasons for unspent balances on the bank account**

The Department had Unspent Balances of Ugx 61,266,000, which indicates a total expenditure of 16%, the reason being some activities were not carried out especially payment of Ex-gratia and Honoraria for LC 111, 11 and 1. These payments are done in quarter two and four.

**Highlights of physical performance by end of the quarter**

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

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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	1,479,721	1,479,721	449,576	30%	449,576
District Unconditional Grant Non-Wage	3,000	3,000	750	25%	750
District Unconditional Grant Wage	366,000	366,000	91,500	25%	91,500
Locally Raised Revenues	19,010	19,010	2,065	11%	2,065
Programme Conditional Grant - Non Wage Recurrent	329,333	329,333	164,666	50%	164,666
Programme Conditional Grant - Wage Recurrent	762,378	762,378	190,594	25%	190,594
Development Revenues	217,374	217,374	121,187	56%	121,187
Locally Raised Revenues	25,000	25,000	25,000	100%	25,000
Programme Conditional Grant - Development	192,374	192,374	96,187	50%	96,187
Total Revenues Shares	1,697,094	1,697,094	570,763	34%	570,763
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,128,378	1,128,378	246,897	22%	246,897
Non Wage	351,343	351,343	75,234	21%	75,234
Development Expenditure					
Domestic Development	217,374	217,374	34,174	16%	34,174
External Financing	0	0	0	0%	0
Total Expenditure	1,697,094	1,697,094	356,305	21%	356,305
C: Unspent Balances					
Recurrent Balances	449,576	692061.08125	127,445		
Wage		282,094	35,198	-24,689,682%	
Non Wage		167,481	92,247	280,151,866,079,140,640%	
Development Balances			87,013		
Domestic Development			87,013	-8,730,556%	
External Financing			0	0%	
Total Unspent			214,458	-35,059,729%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

In quarter one financial year 2025/2026, the Department received 570,763,000 shillings representing 34% of the total budget of which District Unconditional Grant- Non Wage of Ugx. 750,000, representing 25% of the approved budget of Ugx. 3,000,000, Locally raised Revenues of Ugx 2,065,000, which is 11% of the approved budget of Ugx. 19,010,000, District Unconditional Grant Wage of Ugx 91,500,000 which is 25% of the approved budget of Ugx 91,500,000  
Total expenditure of Ugx 356,305,000 out of Shs. 1,697,094,000 leaving unspent balance of Ugx 214,458,000. Of the total expenditure, Wage was Ugx. 35,198,000 and Non-wage was Ugx. 92,247,000.

Reasons for unspent balances on the bank account

The unspent recurrent wage of 35,198,000 was because we have staff gaps, hence the need for additional funds to facilitate the recruitment of new staff.  
Unspent non-wage of 92,247,000 was for extension and PDM activities that are ongoing, and money was being requisitioned, and payments are to be made in the subsequent quarter.  
Unspent development balances of 87,013,000 was due to ongoing development works, and contractors are yet to be paid.

Highlights of physical performance by end of the quarter

The funds were used to pay 26 staff salaries for three months. We trained 4893 farmers, reaching 1207 households per category. We conducted 665 farm visits reaching 589 households. Established 11 agricultural demonstration sites in the sub-counties. 4560 cattle were vaccinated for FMD, and 6500 goats were also vaccinated for PPR. 3 Farm clinics were conducted to create awareness on pests and diseases, reaching 1200 farmers. 8 dams were supervised to establish their operations and functionality. 26 extension staff were trained on farmer field school formation, and 4 Farmer field schools have been established to support microscale irrigation. 29 PDM enterprise Groups were formed, and 4525 farmers benefited from the program



VOTE: 892 Mbarara District

Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,021,186	5,021,186	1,251,482	25%	1,251,482
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	1,000
Locally Raised Revenues	15,260	15,260	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	496,514	496,514	124,129	25%	124,129
Programme Conditional Grant - Wage Recurrent	4,505,412	4,505,412	1,126,353	25%	1,126,353
Development Revenues	753,893	753,893	4,000	1%	4,000
External Financing	480,000	480,000	0	0%	0
Locally Raised Revenues	18,000	18,000	4,000	22%	4,000
Programme Conditional Grant - Development	255,893	255,893	0	0%	0
Total Revenues Shares	5,775,079	5,775,079	1,255,482	22%	1,255,482
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,505,412	4,505,412	1,086,911	24%	1,086,911
Non Wage	515,774	515,774	120,870	23%	120,870
Development Expenditure					
Domestic Development	273,893	273,893	0	0%	0
External Financing	480,000	480,000	0	0%	0
Total Expenditure	5,775,079	5,775,079	1,207,781	21%	1,207,781
C: Unspent Balances					
Recurrent Balances	1,251,482	2463077.433	43,701		
Wage		1,126,353	39,442	-108,691,148%	
Non Wage		125,129	4,259	-429,175,400,762,631,200%	
Development Balances			4,000		
Domestic Development			4,000	-6,843,334%	
External Financing			0	-12,000,000%	
Total Unspent			47,701	-119,522,618%	

Summary of Department Revenues and Expenditure by Source

VOTE: 892 Mbarara District

Quarter 1

SECTION B : Summary by Department

Health Department planned to receive total budget of 5,775,079,136= of which 1,255,482,000 (22%) was received in the 1st quarter. Wage 1,126,353,000=(25%), Non-wage of UGX 124,129,000=(25%) and 1,000,000=(25%) of District unconditional Grant Non-wage.

Expenditure

Spent 1,207,781,000= (21%) of the total revenues received of which 1,086,911,000= ( 24%) is wage , and 120,870,000=(23%)is non-wage

Reasons for unspent balances on the bank account

A total 47,701,000 unspent balance of which recurrent balance is 43,701,000 and Development balance 4,000,000. This include wage balance of 39,442,000 due to delay to pay salary loan, Non-wage balance of 4,259,000 due delayed payment of fuel and stationary LPO and domestic development local raised revenue 4,000,000 not paid due to delayed request for sanitation activity and electricity

Highlights of physical performance by end of the quarter

Constructed 2 OPD Phase I at Nyabisirira HCII in Nyabisirira T/C, and at Mabira HCII in Rwanyamahembe T/C, conducted EPI activities in 15 Public facilities, 2 PNFP and 2 PFP that focuses on Vaccine preventable diseases, Conducted 1193 institutional deliveries, 1288 1st ANC, 1041 4th ANC, 31051 OPD attendances, 1986 DPT3 and 2018 inpatient Department services in all HCIV,HCIII and HCI . Paid salaries for 241 staffs, Conducted 01 technical and integrated support supervision in 15 lower Public health facilities 02 PNFP and 01 PFP. Monitored 02 capital project at Mabira HCII and at Nyabisirira HCII, conducted 12 TB/Leprosy activities in the community through CAST+ Strategy with mobile x-ray machine, 92 CHEWs are undergoing CHEWS training. conducted 11 sited based integration training activities for all H/workers. Conducted 15 quarterly wash assessment in the 01 HCIV, 6 HCIII and 8 HCII and conducted 30 Health educational talks 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	15,054,131	15,054,131	3,950,962	26%	3,950,962
District Unconditional Grant Non-Wage	2,500	2,500	625	25%	625
District Unconditional Grant Wage	124,124	124,124	31,031	25%	31,031
Locally Raised Revenues	44,150	44,150	16,226	37%	16,226
Other Transfers from Central Government	40,000	40,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,306,887	2,306,887	768,962	33%	768,962
Programme Conditional Grant - Wage Recurrent	12,536,470	12,536,470	3,134,118	25%	3,134,118
Development Revenues	1,374,773	1,374,773	0	0%	0
District Discretionary Equalisation Development Grant	204,144	204,144	0	0%	0
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Development	267,629	267,629	0	0%	0
Transitional Conditional Grant - Development	900,000	900,000	0	0%	0
Total Revenues Shares	16,428,905	16,428,905	3,950,962	24%	3,950,962
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,660,595	12,660,595	2,905,919	23%	2,905,919
Non Wage	2,393,537	2,393,537	701,413	29%	701,413
Development Expenditure					
Domestic Development	1,374,773	1,374,773	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	16,428,905	16,428,905	3,607,333	22%	3,607,333
C: Unspent Balances					
Recurrent Balances	3,950,962	7370865.4895	343,629		
Wage		3,165,149	259,229	-290,591,918%	
Non Wage		785,813	84,400	-129,193,955%	
Development Balances			0		
Domestic Development			0	-34,369,329%	
External Financing			0	0%	
Total Unspent			343,629	-356,782,303%	

VOTE: 892 Mbarara District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

In Quarter 1 FY 2025/2026, the Department planned to receive ugx. 4,107,226,250 and received ugx. 3,950,962,000 representing 24% of the total budget of ugx. 16,428,905,000. Out of which Non-wage of ugx. 625,000 representing 25%, District Unconditional Grant Wage is ugx. 31,031,000 representing 25%, %, Programme Conditional Grant - Wage is ugx. 3,134,118,000 representing 25%, Programme Conditional Grant - Non Wage Recurrent is ugx. 768,962,000 representing 25% and Locally Raised Revenues is ugx. 16,226,000 representing 37% was received. In Q1, the department made a total expenditure of Ugx. 3,607,333,000 out of the received Ugx. 3,950,962,000 resulting into unspent balance of Ugx. 343,629,000. Of the total Expenditure, Wage was Ugx. 2,905,919,000 and Non-wage was Ugx. 701,413,000.

Reasons for unspent balances on the bank account

There was Un spent balance of Ugx. 343,629,000 because the planned activities on Non-wage of ugx. 84,400,000 were planned to be implemented in Quarter 2 and Wage of ugx. 259,229,000 was for the expected teachers of Rwanyamahembe Seed School.

Highlights of physical performance by end of the quarter

- Sports activities for Primary (scouting and National Ball games in Yumbe conducted)
- Departmental staff salaries paid for 3 months for 10 staff
- Inspection and monitoring in all schools done
- Capacity building training conducted to Primary Head teachers (Private) on EMIS.
- Rehabilitation assessment of structures in 7 Primary schools affected.
- SNE activities conducted
- Primary staff salaries paid for 3 months for 872 Primary staff.
- Capitation grant for 84 primary schools transferred.
- Capitation grant transferred to 6 secondary schools
- salaries paid to 236 secondary teachers
- Capitation Grants transferred to Rwetanga Farm Institute

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	1,827,870	1,827,870	325,303	18%	325,303
District Unconditional Grant Non-Wage	2,000	2,000	500	25%	500
District Unconditional Grant Wage	258,532	258,532	64,633	25%	64,633
Locally Raised Revenues	26,869	26,869	10,170	38%	10,170
Other Transfers from Central Government	540,469	540,469	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	37,550	37,550	8,300	22%	8,300
Locally Raised Revenues	37,550	37,550	8,300	22%	8,300
Total Revenues Shares	1,865,420	1,865,420	333,603	18%	333,603
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	258,532	258,532	51,844	20%	51,844
Non Wage	1,569,338	1,569,338	184,881	12%	184,881
Development Expenditure					
Domestic Development	37,550	37,550	400	1%	400
External Financing	0	0	0	0%	0
Total Expenditure	1,865,420	1,865,420	237,125	13%	237,125
C: Unspent Balances					
Recurrent Balances	325,303	693692.86725	88,578		
Wage		64,633	12,789	-5,184,405%	
Non Wage		260,670	75,789	-57,460,901%	
Development Balances			7,900		
Domestic Development			7,900	-970,450%	
External Financing			0	0%	
Total Unspent			96,478	-23,378,924%	

Summary of Department Revenues and Expenditure by Source

VOTE: 892 Mbarara District

Quarter 1

SECTION B : Summary by Department

The district works department had a total annual budget of 1,865,420,000/=. The department received 333,603,000 which indicated 18% of the approved budget and cumulatively spent 237,125,000 of wh; 51,884,051 from wage; 3,200,000 for non wage recurrent and 400,000/= was from development grant which gives a total cumulative expenditure of 13% 0f the total annual budget leaving unspent balance of 96,478,000 shillings of which Wage was 12,789,000 shillings, Non Wage was 75,789,000 shillings and Domestic Development was 7,900,000 shillings

Reasons for unspent balances on the bank account

payment for road gangs' wages was delayed due to the delayed submission of the claim, and payment for other service providers, for example, for the ones that repaired a water bowser and serviced the wheel loader, was still at LPO level at the end of the quarter, and payment for suppliers of marrum was under processing

Highlights of physical performance by end of the quarter

Departmental salaries 14 staff members were paid for 3 months; 2buildings at the district headquarters( district council hall and Cao’s office) were maintained for 3 months; The works department office was well maintained for 3 months through the procurement office stationery, paying of electricity bills, paying for water bills, paying staff allowances, procuring office data time, procuring newspapers, and general office welfare; One district roads committee meeting was conducted for quarter one; One building control committee meeting was conducted for quarter oneconducted and Road equipment, ie, motor grader, wheel loader, water bowser, roller, 2 tippers, office pickup, and motor vehicle, were maintained for 3 months; Routine manual maintenance carried out on 224 km on Ekiyenje-Nkaka, Bukiro-Rubaare-Rubindi, Mile22-Rubare-Nyamiriro, Ruhumba-Bwengurem, Kashaka-Karuyenje, Rutoma-Kashare-Mutonto, Rubindi-Kyandahi-Kagongi, Bwizibwera-Mabira-Kitookye-RwenshankuRubaya-Akasusano, Bunene

**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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	142,223	142,223	40,228	28%	40,228
District Unconditional Grant Wage	86,149	86,149	21,537	25%	21,537
Programme Conditional Grant - Non Wage Recurrent	56,073	56,073	18,691	33%	18,691
<b><i>Development Revenues</i></b>	817,973	817,973	0	0%	0
Programme Conditional Grant - Development	803,158	803,158	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
<b>Total Revenues Shares</b>	<b>960,196</b>	<b>960,196</b>	<b>40,228</b>	<b>4%</b>	<b>40,228</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	86,149	86,149	14,113	16%	14,113
Non Wage	56,073	56,073	17,093	30%	17,093
<b><i>Development Expenditure</i></b>					
Domestic Development	817,973	817,973	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>960,196</b>	<b>960,196</b>	<b>31,206</b>	<b>3%</b>	<b>31,206</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>	<b>40,228</b>	<b>52742.866</b>	<b>9,023</b>		
Wage		21,537	7,424	-1,411,300%	
Non Wage		18,691	1,599	234,917,531,222,034,700%	
<b><i>Development Balances</i></b>			<b>0</b>		
Domestic Development			0	21,898,599,643,008,210%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>9,023</b>	<b>-3,080,322%</b>	

**Summary of Department Revenues and Expenditure by Source**

The sector received 18,691,086/= (Eighteen million six hundred ninety-one thousand eighty-six shillings) of the total budget of 651,145,000/= of which District Unconditional Grant Wage was 12,750,000 indicating 25% and Programme Conditional Grant - Non Wage Recurrent was 33,673,000 shillings. The department cumulatively spent 32,426,000 shillings leaving unspent balance of 13,997,000 shillings of which Wage was 394,000 shillings and Non Wage was 13,603,000 shillings

**VOTE: 892 Mbarara District**

**Quarter 1**

**SECTION B : Summary by Department**

**Reasons for unspent balances on the bank account**

The unspent balance was realized on social welfare for the meetings that were supposed to be conducted during launching of water projects which are construction and extension of Kanyigiri phase 11 and Drilling and Installation of Handpump Boreholes in Sub counties of Bubare,Kashare,Rubaya which take place because of lengthy procurement processes.

**Highlights of physical performance by end of the quarter**

The following planned activities were conducted during the quarter, one Advocacy and planning meeting at the district, one Coordination and extension staff meetings were held on 25th and 24th September 2025 respectively, submission of quarter one progress report to the line ministry ,servicing of sector pick up vehicle ,purchase of stationary of the water office ,payment of electricity and water Bills .



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	458,389	458,389	114,998	25%	114,998
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	39,460	39,460	6,449	16%	6,449
Programme Conditional Grant - Non Wage Recurrent	45,800	45,800	15,267	33%	15,267
Development Revenues	15,000	15,000	0	0%	0
Locally Raised Revenues	15,000	15,000	0	0%	0
Total Revenues Shares	473,389	473,389	114,998	24%	114,998
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	370,229	370,229	87,334	24%	87,334
Non Wage	88,160	88,160	15,786	18%	15,786
Development Expenditure					
Domestic Development	15,000	15,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	473,389	473,389	103,120	22%	103,120
C: Unspent Balances					
Recurrent Balances	114,998	217717.3145	11,878		
Wage		92,557	5,223	-8,733,414%	
Non Wage		22,441	6,655	-3,760,159%	
Development Balances			0		
Domestic Development			0	-375,000%	
External Financing			0	0%	
Total Unspent			11,878	-10,197,016%	

Summary of Department Revenues and Expenditure by Source

VOTE: 892 Mbarara District

Quarter 1

SECTION B : Summary by Department

In quarter one financial year 2025/2026, the Department received 114,998,000 shillings representing 24% of the total budget of which District Unconditional Grant- Non Wage of Ugx. 114,998,000, representing 25% of the approved budget of Ugx.458,389,000, Locally raised Revenues of Ugx 6,449,000, which is 16% of the approved budget of Ugx. 39,460,000, District Unconditional Grant Wage of Ugx92,557,000 which is 25% ,of the approved budget of Ugx.370,229,000.

Total expenditure of Ugx103,120,000 out of Shs. 473,389,000, resulting into unspent balance of Ugx 11,878,000. Of the total expenditure, Wage was Ugx. 5,223 ,000 and Non-wage was Ugx. 6,655,000.

Reasons for unspent balances on the bank account

The balances on wage (Shs. 5,223,000) and non-wage (Shs.6,655,000) were for activities in forestry and lands, planned to be implemented in quarter two

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months to 11 Staff, Wetland Inventory conducted in 46 parishes

2 inspections conducted on trees planted at institutional level

3 Wetland action plans for the restoration of heavily degraded wetlands in Kagongi sub-county were formulated

Attended 1 validation workshop for physical planning committees in the draft of physical planning guidelines and compliance assessment tool

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	370,532	370,532	73,281	20%	73,281
District Unconditional Grant Non-Wage	5,000	5,000	1,250	25%	1,250
District Unconditional Grant Wage	204,707	204,707	51,177	25%	51,177
Locally Raised Revenues	36,188	36,188	10,320	29%	10,320
Other Transfers from Central Government	82,500	82,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	42,138	42,138	10,534	25%	10,534
Development Revenues	0	0	0	0%	0
Total Revenues Shares	370,532	370,532	73,281	20%	73,281
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	204,707	204,707	33,471	16%	33,471
Non Wage	165,826	165,826	20,349	12%	20,349
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	370,532	370,532	53,820	15%	53,820
C: Unspent Balances					
Recurrent Balances	73,281	146453.4825	19,461		
Wage		51,177	17,706	290,848,062,516,473,900%	
Non Wage		22,104	1,755	-6,158,451%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			19,461	-5,308,757%	

Summary of Department Revenues and Expenditure by Source

VOTE: 892 Mbarara District

Quarter 1

SECTION B : Summary by Department

The department planned to receive a budget of Shs 370,532,000 for the FY 2025/2026 of which it was received as follows: under Programme Conditional Grant- Non Wage Shs 10,534,000 (25%) , District Unconditional Grant Non-Wage Shs 1,250,000(25%) District Unconditional Grant-Wage Shs 51,1770,000(25%), Locally Raised Revenue of Shs 10,320,000(29%) Total amount spent on Wages 33,4710,000 (16%) and Non wage 20,349,000(12%)

Reasons for unspent balances on the bank account

Un spent balances is 19,461,000 and its in form of Wage 17,706,000( some staff's salaries were paid under statutory bodies vote) and 1,755,000 for welfare ( the supplier of tea in the department delayed to request for the money)

Highlights of physical performance by end of the quarter

18- CBS Staff salaries paid  
50 -stake holders including CDOs, Para social workers, Para legals, Parish chiefs, LCs were trained in GBV prevention and child protection in 5 LLGs. Social protection Transfers have reached 846 women in 141 women groups and 896 youth 128 in youth groups.  
04 groups of older persons and 10 groups of PWDs Trained in business skills .  
408 youths reached under the Skills development programs .

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	187,749	187,749	55,187	29%	55,187
District Unconditional Grant Non-Wage	36,945	36,945	9,236	25%	9,236
District Unconditional Grant Wage	87,677	87,677	21,919	25%	21,919
Locally Raised Revenues	63,127	63,127	24,031	38%	24,031
Development Revenues	62,327	62,327	0	0%	0
District Discretionary Equalisation Development Grant	58,327	58,327	0	0%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
Total Revenues Shares	250,076	250,076	55,187	22%	55,187
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	87,677	87,677	21,391	24%	21,391
Non Wage	100,072	100,072	13,586	14%	13,586
Development Expenditure					
Domestic Development	62,327	62,327	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	250,076	250,076	34,977	14%	34,977
C: Unspent Balances					
Recurrent Balances	55,187	81914.06275	20,210		
Wage		21,919	528	-2,139,083%	
Non Wage		33,268	19,682	-3,827,141%	
Development Balances			0		
Domestic Development			0	-164,051,182,44 1,358,980%	
External Financing			0	0%	
Total Unspent			20,210	-3,442,496%	

Summary of Department Revenues and Expenditure by Source

VOTE: 892 Mbarara District

Quarter 1

SECTION B : Summary by Department

The department had a total approved and revised budget of UGX 250,076,000 where UGX 187,749,000 was recurrent revenue and UGX 62,327,000 was development. Under Recurrent revenue, UGX 36,945,000 was non wage, UGX 87,677,000 was wage and UGX 62,127,000 was local revenue whereas under development, UGX 58,327,000 was DDEG and UGX 4,000,000 was locally raised revenue.

In the first quarter, the department cumulatively received UGX 55,187,000 as recurrent which represents 22% of the total budget and never received any development funds. Out of this money, UGX 9,236,000 was non wage, UGX 21,919,000 was wage and UGX 24,031,000 was local revenue.

The department spent a total of UGX 34,977,000 which represents 14% of the released funds. Out of this money, UGX 21,391,000 was spent as wage and UGX 13,586,000 as non wage.

Reasons for unspent balances on the bank account

There is an unspent balance of UGX 20,210,000 which is majorly nonwage that was budgeted to be spent on the budget conference this will happen in the second quarter. Some other money was budgeted for travel inland which doing monitoring and mentoring that will also be done continuously in the second quarter.

Highlights of physical performance by end of the quarter

- Monitoring done for all new government projects.
- Mentoring for 11 LLG planners, town clerks and sub county chiefs about development plan formulation.
- 2 budget desk meetings held.
- 3 Technical Planning committee meetings were coordinated.
- Office operations done for 3 months.
- LLG Assessment done through all the 11 LLGs and results submitted to the OPM on the OPAMs online system.
- HLG Mock Assessment done for all departments.
- Salaries paid for 4 planning department staff for 3 months.
- Coordinated quarter 4 reporting for the district, and submitted the Q4 report to the ministry.

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	112,667	112,667	29,109	26%	29,109
District Unconditional Grant Non-Wage	55,056	55,056	13,764	25%	13,764
District Unconditional Grant Wage	46,031	46,031	11,508	25%	11,508
Locally Raised Revenues	11,580	11,580	3,837	33%	3,837
Development Revenues	4,000	4,000	0	0%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
Total Revenues Shares	116,667	116,667	29,109	25%	29,109
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	46,031	46,031	11,351	25%	11,351
Non Wage	66,636	66,636	14,296	21%	14,296
Development Expenditure					
Domestic Development	4,000	4,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	116,667	116,667	25,647	22%	25,647
C: Unspent Balances					
Recurrent Balances	29,109	55351.252	3,462		
Wage		11,508	157	-314,165,546,47	5,378,560%
Non Wage		17,601	3,305	-3,231,669%	
Development Balances			0		
Domestic Development			0	-100,000%	
External Financing			0	0%	
Total Unspent			3,462	-2,535,601%	

Summary of Department Revenues and Expenditure by Source

In Quarter 1 FY 2025/2026, the Department planned to receive ugx. 29,166,750 and received ugx. 29,109,000 representing 25% of the total budget of ugx. 116,667,000. Out of which District Unconditional Grant Non-Wage of ugx. 13,764,000 representing 25%, District Unconditional Grant Wage was ugx. 11,508,000 representing 25% and Locally Raised Revenues of ugx. 3,837,000 representing 33% was received.

In Q1, the department made a total expenditure of Ugx. 2 25,647,000 out of the received Ugx. 29,109,000 resulting into unspent balance of Ugx. 3,462,000. Of the total Expenditure, Wage was Ugx. 157,000 and Non-wage was Ugx. 3,305,000.

VOTE: 892 Mbarara District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Wage Ugx 157,000 arising from salary scale variations leading to minor unutilized wage funds.

Non-wage Ugx 3,305,000 was due to delayed implementation of planned activities, late release of L/R funds, and commitments carried forward to the next quarter.

Overall, the unspent balances were recurrent in nature and expected to be utilized in subsequent quarters upon completion of pending activities.

Highlights of physical performance by end of the quarter

4 staff salaries paid, 10 LLG entities audited, 18 primary school audited, 6 health units audited, 8 departments audited and 100% sampled procurement reviewed



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					
Recurrent Revenues	125,448	125,448	31,637	25%	31,637
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	3,000	28%	3,000
Programme Conditional Grant - Non Wage Recurrent	47,945	47,946	11,986	25%	11,986
Development Revenues	0	0	0	0%	0
Total Revenues Shares	125,448	125,448	31,637	25%	31,637
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,602	60,602	10,701	18%	10,701
Non Wage	64,846	64,846	7,980	12%	7,980
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	125,448	125,448	18,681	15%	18,681
C: Unspent Balances					
Recurrent Balances	31,637	50042.69775	12,956		
Wage		15,151	4,450	-1,070,092%	
Non Wage		16,486	8,507	-2,402,632%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			12,956	-1,836,425%	

Summary of Department Revenues and Expenditure by Source

The department had a total approved and revised budget of UGX 31,637,000 where UGX 1,500,000 was District Unconditional Grant Non-Wage, District Unconditional Grant Wage was UGX. 15,151,000 Programme Conditional Grant - Non Wage Recurrent was ugx. 11,986,000 and UGX 3,000,000 was Locally Raised Revenues.

The department spent UGX. 18,681,000 leaving unspent balance of UGX. 12,956,000 of which wage was UGX. 4,450,000 and non-wage UGX. 8,507,000

VOTE: 892 Mbarara District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

3 Tourism sites were inspected and 5 accommodation facilities inspected  
One sensitization meeting carried out  
5 Accommodation facilities inspected  
Departmental activities monitored, stationary procured, staff welfare procured  
Business enterprises profiled, Business associations formed, Business Development services done, monitoring and inspection done  
Local industries supported and workshops organized  
Trade compliance to regulations and standards ensured, Market opportunities identified, training and advisory services done, trade shows and exhibitions done, compliance to laws inspected

## Quarter 1

**Department: 010 Administration**

### Vote Function: 10 Administration and Management

**Programme: 11 Digital Transformation**

**Key Service Area: 000006 Planning and Budgeting services**

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

STAFF SALARIES PAID	Departmental Staff Salaries paid for 3 months for 76 staff.	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

**Programme: 14 Public Sector Transformation**

**Key Service Area: 000003 Facilities Management**

**PIAP Output: 14060111 Property Management Expenses and utilities paid**

Construction of district headquarters commenced	NA
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output: 14010402 Community scorecard implemeted**

Staff salaries paid	NA
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**PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken**

Quarterly Staff Salaries Paid and General Office Operations NA  
carried out

VOTE: 892 Mbarara District

Quarter 1

Department: 010 Administration

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

Staff Salaries Paid and General Office Operations carried out      NA

PIAP Output: 14060113 Planning and budgeting undertaken

government projects and programmes monitored and evaluated	-NGO monitoring meeting held in Rubindi -2 revenue Mobilisation and enhancement meeting held in kyenshama -3 site meeting attended at the Saaza hill hill in Bwizibwera for the construction of Bwizibwera Administration Block -Road Launch meeting attended	No variation
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	19,400	8,428
<b>Total for Key Service Area</b>	<b>19,400</b>	<b>8,428</b>
Wage	0	0
Non-Wage	19,400	8,428
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

District Registry activities coordinated	- Received documents, filed and dispatched 180-200 letters - Held an electronic document& records management system meeting	No variation
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

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

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Communication and public relations coordinated	- Gone to field, covered district events and publicized	No variation
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VOTE: 892 Mbarara District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	135
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	250
225204 Monitoring and Supervision of capital work	432	108
227001 Travel inland	2,000	0
Total for Key Service Area	4,972	493
Wage	0	0
Non-Wage	4,972	493
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

departmental staff salaries paid for 3 months	- staff salaries paid to all 1600 staff for 3months - concluded 3 disciplinary cases -appointed 48 staff on promotion ( deputy headteachers & senior education assistants) -paid full pension to 51 pensioners and monthly pension paid to 900 for 3 months.	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	675
221002 Workshops, Meetings and Seminars	15,163	0
221008 Information and Communication Technology Supplies.	13,100	899
221009 Welfare and Entertainment	4,500	0
221011 Printing, Stationery, Photocopying and Binding	7,000	1,750
221012 Small Office Equipment	4,500	0
222001 Information and Communication Technology Services.	3,600	900
223005 Electricity	500	0
223006 Water	500	0
227001 Travel inland	22,800	5,282
273102 Incapacity, death benefits and funeral expenses	11,800	1,975
273104 Pension	4,924,562	1,230,732
273105 Gratuity	2,057,137	359,875
Total for Key Service Area	7,066,563	1,602,087
Wage	0	0
Non-Wage	7,037,399	1,602,087

VOTE: 892 Mbarara District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	29,163	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Staff training conducted	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

General administration and management coordinated	- stakeholder sensitization meeting held on anti tick vaccine, YLP & UWEP performance, strengthening and building capacity of local leadership in migration governance. -Held 3 TPC meetings - Attended External Audit Entry Meeting -	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,780	2,745
211107 Boards, Committees and Council Allowances	2,000	364
221005 Official Ceremonies and State Functions	4,000	0
221007 Books, Periodicals & Newspapers	1,800	0
221009 Welfare and Entertainment	8,873	2,083
221011 Printing, Stationery, Photocopying and Binding	6,000	2,297
221017 Membership dues and Subscription fees.	6,000	0
221020 Litigation and related expenses	9,000	0
222001 Information and Communication Technology Services.	4,760	0
223004 Guard and Security services	14,468	257
223005 Electricity	4,000	0

VOTE: 892 Mbarara District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223006 Water	3,000	1,754
227001 Travel inland	54,400	11,720
228002 Maintenance-Transport Equipment	25,835	6,337
Total for Key Service Area	153,916	27,557
Wage	0	0
Non-Wage	150,916	27,557
GoU Dev	3,000	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	226,084
Total for Key Service Area	0	226,084
Wage	0	0
Non-Wage	0	226,084
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,502,535	2,017,726
Wage	605,835	151,442
Non-Wage	8,182,060	1,866,284
GoU Dev	714,641	0
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Annual Financial Statements prepared and submitted to Accountant General	Financial Statements and Reports for the Year ended 30th June 2025 prepared and submitted to Auditor General and Accountant General.	No variation
1 Board of Survey report prepared	Board of Survey report for the FY ended 30th June 2025 prepared and submitted to Accountant General.	No Variation
3 months URA Returns filed	3 months URA Returns filed for June, July and August.	No Variation
1 set of Audit Queries raised by Auditor General and Internal Auditor answered	Quarter 4 FY 2024/2025 queries raised in the Internal Audit reported answered.	No variation
IFMS Related Activities Facilitated	Fuel for Generator and Stationery purchased, Electricity Purchased and Maintenance of the equipment 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
221008 Information and Communication Technology Supplies.	5,343	900
221011 Printing, Stationery, Photocopying and Binding	5,000	250
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	6,800	1,450
223005 Electricity	8,000	2,000
227001 Travel inland	22,000	3,917
227004 Fuel, Lubricants and Oils	10,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	2,000
Total for Key Service Area	68,143	13,017
Wage	0	0
Non-Wage	68,143	13,017
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

3 months Tax payers for all sources of Revenue assessed and billed	Tax payers for all sources assessed and billed for 3 months. 1.5bn out of ugx 1.6bn representing 92% collected.	No variation
423.75 million budgeted Local Revenue collected	1.5bn million budgeted Local Revenue collected	NO variation
IRAS related handled and resolved	IRAS related issues arising handled and resolved	No variation



VOTE: 892 Mbarara District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	3,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	26,684	3,161
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	36,684	3,161
Wage	0	0
Non-Wage	36,684	3,161
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

4 CFO travels and monitoring facilitated	4 CFO travels and monitoring facilitated	No variation
Quarterly Technical and Political monitoring done	Quarterly Technical and Political monitoring done to assess the readiness of Rwanyamahmbe Cattle Market due to start on 16th October 2025.	No variation
Staff Welfare and break tea paid for 3 months	Staff Welfare and break tea paid for 3 months	No variation
Books of Accounts for all LLGs inspected for 1 Quarter	Books of Accounts for all LLGs inspected for 1st Quarter	No variation
Departmental staff salaries paid for 3 months	Departmental staff salaries paid for 3 months for 22 staff	No variation

PIAP Output: 18020201 Local Government own source revenue growth

Staff salaries and other statutory payments made, CFOs ravelis facilitated, Staff Welfare enhanced, Stationery required purchased. Preparation of Financial Statements Half year, Nine months and Full year, Preparation of audit responses, Filing of Monthly URA returns, Responses on the Treasury Memorandum, Preparation of Board of Survey report. Inspection of books of Accounts, Offering support to LLGs in Financial matters, Political and Technical Monitoring, Preparing District Budget for FY 2025-2026, Holding of Budget Desk meetings Management of District assets and stores	3 months Staff salaries and other statutory payments made, Board of survey report submitted, Staff Welfare enhanced, Stationery required purchased. Preparation of Financial Statements Full year 2024/25, Preparation of audit responses done	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	199,811	49,696
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,900	2,175
221002 Workshops, Meetings and Seminars	2,000	0

VOTE: 892 Mbarara District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,800	264
221008 Information and Communication Technology Supplies.	4,000	100
221009 Welfare and Entertainment	10,400	1,100
221011 Printing, Stationery, Photocopying and Binding	22,406	2,554
221014 Bank Charges and other Bank related costs	1,000	278
221017 Membership dues and Subscription fees.	2,400	500
222001 Information and Communication Technology Services.	2,640	0
227001 Travel inland	22,616	10,941
227004 Fuel, Lubricants and Oils	9,600	1,600
228002 Maintenance-Transport Equipment	200	200
Total for Key Service Area	290,773	69,408
Wage	199,811	49,696
Non-Wage	90,962	19,712
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

	Not done	Planned in May 2026
Quarterly Budget Desk meetings Held	Budget Desk meeting held to discuss Quarter one Releases.	No variation
	TPC meeting held to discuss IPFs and Prepare BFP 2026/2027	No variation
	Not done	Planned in March 2026

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,783	1,440
Total for Key Service Area	5,783	1,440
Wage	0	0
Non-Wage	5,783	1,440
GoU Dev	0	0
Ext Finance	0	0
Total for Department	401,383	87,026
Wage	199,811	49,696
Non-Wage	201,572	37,330
GoU Dev	0	0

VOTE: 892 Mbarara District

Quarter 1

Ext Finance	0	0
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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
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
Land matters managed, Quarterly Land board meetings held.	2 board meetings held and 141 applications received and handled: 128 Free hold, 8 conversion, 2 sub divisions and 3 re-tabled.	No variation

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

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

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Procurement and Disposal activities coordinated	3 Contracts Committee Meetings held and 52 submissions were discussed, 14 contracts awarded.	No variation.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,500	250
211107 Boards, Committees and Council Allowances	5,457	830
221001 Advertising and Public Relations	4,500	0
221008 Information and Communication Technology Supplies.	1,597	0
221009 Welfare and Entertainment	1,663	0
221011 Printing, Stationery, Photocopying and Binding	4,500	0
223005 Electricity	1,000	0
227001 Travel inland	4,720	250
Total for Key Service Area	31,937	1,330
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	31,937	1,330
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Human Resource managed through recruitment, disciplinary and retirement	2 District Service Commission meetings held and minutes produced. Confirmation in appointment-38; appointment on promotion-48; appointment on probation -3, retirement in public interest-1, reinstatement on payroll-1, abandonment of duty-1, study leave -	No variation.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,900	600
221001 Advertising and Public Relations	3,900	0
221004 Recruitment Expenses	38,504	6,000
221007 Books, Periodicals & Newspapers	360	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,400	1,718
221011 Printing, Stationery, Photocopying and Binding	6,000	500
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	1,200	200
223005 Electricity	320	30
224004 Beddings, Clothing, Footwear and related Services	700	100
227001 Travel inland	6,000	1,500
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area		10,648
	Wage	0
	Non-Wage	48,233
	GoU Dev	25,252
	Ext Finance	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Departmental salaries paid for 3 months	NA	
Office operations for clerk to council paid for for 3 months.	2 Council meetings, 5 Standing committee meetings and 1 Business committee meeting were held.	No variation.

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

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Monitoring of Government programmes and projects for 3 months.	1 District Executive Committee sitting held and handled quarterly reports from each sector.	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,400	0
222001 Information and Communication Technology Services.	5,000	1,500
227001 Travel inland	38,320	4,642
227004 Fuel, Lubricants and Oils	75,800	12,600
282101 Donations	14,000	4,500
Total for Key Service Area	135,520	23,242
Wage	0	0
Non-Wage	123,520	23,242
GoU Dev	12,000	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

Quarterly DPAC sitting and discussing Internal and External Audit reports	1 LGPAC meetings held; Handled Internal Audit Report for Q4 2024/2025.	No variation
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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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
211107 Boards, Committees and Council Allowances	21,500	1,625
221009 Welfare and Entertainment	3,200	300
221011 Printing, Stationery, Photocopying and Binding	1,819	205
227001 Travel inland	4,200	550
227004 Fuel, Lubricants and Oils	1,500	750
Total for Key Service Area	35,219	3,430
Wage	0	0
Non-Wage	15,219	3,430
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Ex-gratia, Honoraria, council and sectoral committees allowances paid for 3 months.	2 Council meetings, 5 Standing committee meetings and 1 Business committee meeting were held.	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	188,220	16,200
211107 Boards, Committees and Council Allowances	113,320	15,750
227001 Travel inland	7,000	0
Total for Key Service Area	308,540	31,950
Wage	0	0
Non-Wage	308,540	31,950
GoU Dev	0	0
Ext Finance	0	0
Total for Department	986,468	153,940
Wage	270,162	67,325
Non-Wage	659,054	86,616
GoU Dev	57,252	0
Ext Finance	0	0

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
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Salaries for extension staff paid for 3 months	16 extension staff salaries paid for 3 months	NA
Training and workshops of production staff conducted, Review meetings conducted, stationary for department purchased and computers maintained	26 extension staff have been trained in farmer field schools, one review meeting held for Q1, 4 computers maintained, and 20 rims of papers procured.	NA
Procuring two motorcycles for extension work, Completion of 2 slaughter slabs, Procurement of agricultural demonstration materials.	11 demonstration farms established	The procurement of 2 motorcycles and phase 11 of 2 slaughter slabs is ongoing.

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

contractors for microscale irrigation paid.	25 farmers Co-funded for microscale irrigation.	NA
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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
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PIAP Output: 01010502 On-farm water for production infrastructure established

Awareness creation, linkage of farmers to suppliers, monthly extension visits, maintenance of irrigation demo sites, Establish farmer field schools.	4 farmer field schools have been established, and 26 extension staff have been trained in the formation of farmer field schools.	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

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

Key Service Area: 010059 Post-harvest handling, storage and processing

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

Farmer trainings and mobilization, Monitoring Agricultural Extension activities, Staff capacity building.	We trained 4893 farmers, reaching 1207 households per category. We conducted 665 farm visits reaching 589 households. Established 11 agricultural demonstration sites in the sub-counties	NA
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Procurement of agricultural demonstration materials and Equipements.	11 demonstration farms established	5 demonstrations to be established in quarter 3
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,150	0
224003 Agricultural Supplies and Services	15,929	7,344
225204 Monitoring and Supervision of capital work	2,378	0
227001 Travel inland	17,797	0
312235 Furniture and Fittings - Acquisition	2,322	0
Total for Key Service Area	41,576	7,344
Wage	0	0
Non-Wage	17,797	0
GoU Dev	23,779	7,344
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

Reducing the threat of pests and diseases NA

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

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

Key Service Area: 010082 Cooperatives Establishment and Management

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

Staff salaries paid for 3 months for headquarter staff 9 staff salaries paid for 3 months NA

Staff footage, tea and utilities paid. Staff motivated to perform duties NA

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

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

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Facilitation for Parish development committees, housing allowance for parish chiefs. 46 parish chiefs have been facilitated to perform their duties. NA

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

conducted service delivery in the community through staff salaries paid, facilitation of community out reach activities for immunisation, routine facility activities and daily running of facilities conducted, conducted disease presentation and control, conducted institutional deliveries. and out patient services	15 H/facilities provided EPI, MCH services, and Basic care. NO Variation 241 staffs Paid salaries, 92 CHEWs are undergoing CHEWS training, Conducted 11 Sited based integration training activity for all H/workers, Visited 15 public H/ facilities, 1 PFP and 2 PNF	
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**PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time**

Formation district task force for epidemic preparedness, carrying out community disease surveillance	Formed 01 district task force for epidemic preparedness, 02 carried out community disease surveillance ,Conducted 12 Tuberculosis campaign (CAST+) and 295 samples collected sent for gene-x-pert and 29 TB Cases diagnosed and started on TB treatment	No variation
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**PIAP Output: 12030501 Increased demand and uptake of reproductive health services**

conduct family planning out reaches, to increase up take in the communities, increase Community sensitization on Reproductive health services, Health education talks at facility level and community	conducted 24 family planning out reaches, to increase up take in the communities, conducted 6 Community sensitization on Reproductive health services, Health education talks at facility level and community	No variation
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousands*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,505,412	1,086,911
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,500	1,000
221001 Advertising and Public Relations	50,000	0
221002 Workshops, Meetings and Seminars	52,000	1,000
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	17,000	0
223005 Electricity	1,000	0
225204 Monitoring and Supervision of capital work	6,900	0
227001 Travel inland	264,000	2,665
227004 Fuel, Lubricants and Oils	91,685	0
228002 Maintenance-Transport Equipment	3,000	0
263308 Sector Conditional Grant (Non-Wage)	435,854	108,964
<b>Total for Key Service Area</b>	<b>5,455,351</b>	<b>1,201,040</b>
Wage	4,505,412	1,086,911
Non-Wage	465,939	114,129
GoU Dev	4,000	0
Ext Finance	480,000	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
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Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 12030702 Health Infrastructure improved

To construct phase II Outpatient department constructed at Mabira Health Center II in Mabira ward Rwanyamahembe Town council, Phase II Outpatient department Renovation and Expansion constructed at Nyabisirira health center II IN Nyabisirira Town council and supervision and monitoring the projects	02 OPD constructed (phase I OPD at Mabira Health Center II in Mabira ward Rwanyamahembe Town council, Completed Phase II Outpatient department Renovation and Expansion constructed at Nyabisirira health center II IN Nyabisirira Town council)	Delayed construction by the contractor at Mabira HCII
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

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

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Enhance HIV Screening and testing services at health facilities, New HIV clients started/ initiated on treatment, Pregnant women newly tested for HIV at ANC1 , Active HIV Client with suppressed viral load, start all HIV pregnant mother newly on ART	15 H/Facilities Enhanced HIV Screening and testing, 152 New HIV clients started/ initiated on treatment, 28 Pregnant women newly tested HIV Positive at ANC1, Active HIV Client with suppressed viral load at 95%, started 28 pregnant mother tested +VE on ART	No variation
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

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

Key Service Area: 000039 Policies, Regulations and Standards

VOTE: 892 Mbarara District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers</b>		
Conducted Integrated monitoring and support supervision, accountability in health facilities, conducting performance management meetings, conducting maternal and perinatal audit in all facilities, immunization and institution deliveries	Conducted 02 Integrated monitoring and supervision FOR Capital developments in Mabira and Nyabisirira, conducted 01 performance review management meetings, conducted 01 maternal and perinatal audit review meeting, and conducted 3 DHT monthly meeting	NO Variation

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

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Increased latrine coverage in the community	Conducted 11 community awareness on open defecation free in all sub-counties and T/C, conducted 6 H/facilities WASH assessment in HCIII, 8 HCII and 01 in HCIV. conducted 30 health Educational talks in the community	Delay release of locally raised revenue funds, All activities done through integration
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
<b>Total for Key Service Area</b>	<b>4,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,775,079</b>	<b>1,207,781</b>
Wage	4,505,412	1,086,911

VOTE: 892 Mbarara District

Quarter 1

Non-Wage	515,774	120,870
GoU Dev	273,893	0
Ext Finance	480,000	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
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Departmental staff salaries paid for 3 months	Departmental staff salaries paid for 3 months for 872 staff	no variation
capitation grant for UPE schools paid	Capitation grant for 84 primary schools transferred .	No variation
classroom blocks and staff houses for primary schools constructed	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,421,330	1,617,176
225204 Monitoring and Supervision of capital work	7,626	0
263308 Sector Conditional Grant (Non-Wage)	901,880	300,627
312111 Residential Buildings - Acquisition	144,777	0
312121 Non-Residential Buildings - Acquisition	900,000	0
Total for Key Service Area	9,375,614	1,917,802
Wage	7,421,330	1,617,176
Non-Wage	901,880	300,627
GoU Dev	1,052,404	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

Transfer of Capitation Grants to all Gov’t aided Schools      NA

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

Transfer of Capitation Grants to all Gov’t aided Schools      Capitation grant transferred to 6 secondary schools      no variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	858,620	286,207
Total for Key Service Area	858,620	286,207
Wage	0	0
Non-Wage	858,620	286,207
GoU Dev	0	0
Ext Finance	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
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Key Service Area: 320159 Secondary Education Services

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

Secondary staff salaries paid for3 months	salaries paid to 236 secondary teachers	no variation
Rwanyamahembe Seed Secondary School completed	NA	

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

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

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

Tertiary staff salaries paid for 3 months	salaries for tertiary staff pai for 3 months	no variance
Nursing school classroom block constructed	NA	

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	671,241	155,090
312121 Non-Residential Buildings - Acquisition	204,144	0
Total for Key Service Area	875,385	155,090
Wage	671,241	155,090
Non-Wage	0	0
GoU Dev	204,144	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

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

Transfer of Capitation Grants	Capitation Grants transferred to Rwetanga Farm Institute	No Variation
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	193,436	64,479
Total for Key Service Area	193,436	64,479

VOTE: 892 Mbarara District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	193,436
	GoU Dev	0
	Ext Finance	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

Departmental staff salaries paid for 3 months	- Departmental staff salaries paid for 3 months for 10 staff - Inspection and monitoring of schools done - Capacity building training conducted to Primary Headteachers (Private) on EMIS	No variation
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	124,124	22,934
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	540
221002 Workshops, Meetings and Seminars	10,000	3,330
221008 Information and Communication Technology Supplies.	1,000	330
221009 Welfare and Entertainment	5,150	0
221011 Printing, Stationery, Photocopying and Binding	3,800	1,060
223005 Electricity	2,000	200
223006 Water	1,000	400
227001 Travel inland	52,151	17,133
228002 Maintenance-Transport Equipment	6,000	536
Total for Key Service Area	207,725	46,462
	Wage	124,124
	Non-Wage	83,601
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011102 Improved learning environment for SNE Learners

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

Classroom blocks and offices constructed	NA
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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		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	900	0
227001 Travel inland	44,100	0
Total for Key Service Area	45,000	0
Wage	0	0
Non-Wage	45,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

Government schools inspected	Rehabilitation assessment of structures in 7 Primary schools affected.	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	230,000	1,344
Total for Key Service Area	230,000	1,344
Wage	0	0
Non-Wage	230,000	1,344
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

schools monitored for three terms	Sports activities for Primary (scouting and National Ball games in Yumbe conducted)	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,400	3,467
221009 Welfare and Entertainment	18,000	4,000
221011 Printing, Stationery, Photocopying and Binding	1,200	400
221017 Membership dues and Subscription fees.	2,400	700
227001 Travel inland	38,000	13,000
228004 Maintenance-Other Fixed Assets	4,000	2,710
Total for Key Service Area	74,000	24,277
Wage	0	0
Non-Wage	74,000	24,277

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	00
	Ext Finance	00

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Maintenance of Kakyeka StadiumNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Key Service Area	2,000	0
	Wage	00
	Non-Wage	2,0000
	GoU Dev	00
	Ext Finance	00

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Support to SNE activitiesSNE activities conductedNo variation

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	750	0
221017 Membership dues and Subscription fees.	100	0
227001 Travel inland	7,150	952
Total for Key Service Area	8,000	952
	Wage	00
	Non-Wage	5,000952
	GoU Dev	3,0000
	Ext Finance	00
Total for Department	16,428,905	3,607,333
	Wage	12,660,5952,905,919
	Non-Wage	2,393,537701,413
	GoU Dev	1,374,7730
	Ext Finance	00

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
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
Key Service Area: 260010 Road Rehabilitation		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
1. Routine manual maintenance carried out on 224km. Routine Mechanized maintenance of 84.8km was carried out and emergency works on roads carried out	The works department office was well maintained for 3 months through the procurement office stationery, paying of electricity bills, paying for water bills, paying staff allowances, procuring office data time, procuring newspapers, and general office welf	Payment for road gangs wages delayed due to the delayed submission of the claim and payment for other service providers, mostly the ones that repaired a water bowser, and service of the wheel loader were still at lpo level at the end of the quarter.
3. Routine Mechanized maintenance was carried out on Sub Counties		
4. Works office maintained for 3 months		
5. Road Unit and motor vehicle maintained for 3 months		

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

Vote Function: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 140043 Urban planning and Strategies

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

Departmental salaries paid for 3 months	Departmental salaries paid for 3 months	No variation
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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: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Compound and office cleaned and maintained for 3months	compound and offices cleaned for 3 months	no variation
Buildings at the district headquarters maintained	buildings at the District headquarters were maintained for 3 months	Some building maintenance works( materials) were still under procurement by the end of the quarter

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

VOTE: 892 Mbarara District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Environmental and social safe guards for new projects conducted ,screened planed projects ,followed up of environmental and social safe guard and conducted environmental audit	Environmental and social safeguards for new projects conducted, screened planned projects, followed up of environmental and social safeguard and conducted environmental audit	The sector did not receive quarte one funds for conducting Environmental and social for new projects an followed up of environmental and social safeguard and to conduct environmental audit as planned thus no variations during the quarter

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	8,000	0
Total for Key Service Area	8,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	8,000	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Staff Salaries Paid for three months	Staff Salaries Paid for three months	Three Staffs were paid their salaries for three months of July, august and September during the quarter as planned
Design and documentation of Kakyere solar powered (Rwanyamahembe SEED school)Project appraisal, Bills of quantities prepared and submitted to PDU,	Bills of quantities prepared and submitted to procurement unit	Bills of quantities for kanyigiri solar powered water supply system, Drilling and installation of four Hand pump sub counties of prepared and submitted to procurement unit and procurement is ongoing at the stage of evaluation of the bids
Advocacy meetings at District level held and submission of quarter one progress report sub mitted to the line ministry	NA	One planning and Advocacy meeting at District level was held on 12th September 2025 thus no variation occurred during the quarter.

VOTE: 892 Mbarara District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	86,149	14,113
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,200	3,000
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	800
221012 Small Office Equipment	1,000	800
225202 Environment Impact Assessment for Capital Works	8,000	0
225203 Appraisal and Feasibility Studies for Capital Works	40,000	0
225204 Monitoring and Supervision of capital work	24,251	543
227001 Travel inland	38,815	10,000
228002 Maintenance-Transport Equipment	10,000	1,950
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,622	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	716,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	5,158	0
Total for Key Service Area	952,196	31,206
Wage	86,149	14,113
Non-Wage	56,073	17,093
GoU Dev	809,973	0
Ext Finance	0	0
Total for Department	960,196	31,206
Wage	86,149	14,113
Non-Wage	56,073	17,093
GoU Dev	817,973	0
Ext Finance	0	0



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
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
10,0000 seedlings raised and distributed	13500 seedlings raised, 5310 seedlings distributed to 2 institutions that is a church and a primary school, and 4 private farmers	NA
1	2 inspections conducted on trees planted at institutional level	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	500
221011 Printing, Stationery, Photocopying and Binding	500	0
223005 Electricity	200	0
223006 Water	1,000	250
224003 Agricultural Supplies and Services	2,500	372
227001 Travel inland	8,300	1,036
Total for Key Service Area	15,500	2,158
Wage	0	0
Non-Wage	15,500	2,158
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
2 awarenes and sensitisation meetings carried out	3 Community mobilisation meetings covering all heavily degraded areas were held in Kagongi Sub county	N/A
environmental compliance surveillance conducted	4 Environmental compliance surveillance activities conducted. majority of the degraders were identified and sensitised on the importance of wetlands for livelihood improvement	N/A
degraded fragile ecosystems restored & protected	3 Wetland action plans for the restoration of heavily degraded wetlands in Kagongi sub-county were formulated	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,900	0
221008 Information and Communication Technology Supplies.	5,740	0
221009 Welfare and Entertainment	1,485	440
221011 Printing, Stationery, Photocopying and Binding	3,000	0
223005 Electricity	1,580	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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	32,080	11,580
227004 Fuel, Lubricants and Oils	3,400	0
Total for Key Service Area	50,185	12,020
Wage	0	0
Non-Wage	50,185	12,020
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

district land parcels surveyed and titled	Staff salaries paid for 3 months to 11 Staff, Wetland Inventory conducted in 46 parishes	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	370,229	87,334
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	0
221009 Welfare and Entertainment	2,475	968
221011 Printing, Stationery, Photocopying and Binding	1,800	0
221012 Small Office Equipment	3,000	0
223005 Electricity	2,500	0
223006 Water	1,000	0
225101 Consultancy Services	15,000	0
227001 Travel inland	4,000	0
Total for Key Service Area	402,704	88,302
Wage	370,229	87,334
Non-Wage	17,475	968
GoU Dev	15,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

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

physical development plan for town councils developed	Attended validation workshop for physical planning committees in the draft of physical planning guidelines and compliance assessment tool	NA
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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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	1,800	640
Total for Key Service Area	5,000	640
Wage	0	0
Non-Wage	5,000	640
GoU Dev	0	0
Ext Finance	0	0
Total for Department	473,389	103,120
Wage	370,229	87,334
Non-Wage	88,160	15,786
GoU Dev	15,000	0
Ext Finance	0	0

**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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**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

Departmental staff salaries paid for 3 months	Departmental staff salaries paid for 3 months for 18 staffs	No variation
Staff salaries Paid, Communities mobilised to participate in community development activities, Target beneficiary's/ women entrepreneurs on GROW project mobilised and sensitised,,Gender based violence prevention and response systems strengthened, Women entrepreneurs mobilised to access and utilize common user production facilities (CUPFs),Child protection outreaches conducted; National Parenting Guidelines to Sub-County and Town Council Political Leaders and Technical Officers of 11 LLGs of Mbarara District disseminated, Monitoring and supervision of environmental and social safeguard issues(ESIA) within the training organizations/Common User Facilities and Contractors, Awareness on business and human rights for 11 Lower Local Government Structures for special interest groups and leaders of Mbarara District conducted; Social, health and safety assessment and screening for all developments projects in Mbarara district conducted, Identifying and mobilizing women entrepreneurs for business plan competitions,Identification and enrollment of eligible youth beneficiaries for skilling initiative;	Staff salaries paid, Communities mobilised to participate in community development activities, Target beneficiary's/ women entrepreneurs on GROW project mobilised and sensitised, Gender based violence prevention and response systems strengthened,	No variation

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

Identification and equipping of Community Learning Centers, Procurement of community learning materials and equipments(stationery and printers,Identification and enrolment of adult learners into ICOLEW programme, Monitoring and supervision of Community Learning Centers;	Community Learning Centers identified and equiped , community learning materials and equipments procured(stationery and printers, adult learners identified and enrolled into ICOLEW programme, Monitoring and supervision of Community done	No variation
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	204,707	33,471
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	495
211107 Boards, Committees and Council Allowances	42,138	10,534
221009 Welfare and Entertainment	3,000	0
<b>Total for Key Service Area</b>	<b>251,844</b>	<b>44,500</b>
Wage	204,707	33,471
Non-Wage	47,138	11,029
GoU Dev	0	0
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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Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

conducting Prevention programmes in the families, communities, awareness creation, sensitization and social protection	Prevention programmes in the families conducted, community awareness and sensitization on social protection created	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)	4,000	0
221009 Welfare and Entertainment	5,200	0
223005 Electricity	8,365	1,430
227001 Travel inland	18,623	7,890
Total for Key Service Area	36,188	9,320
Wage	0	0
Non-Wage	36,188	9,320
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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

Identifying and mobilizing women entrepreneurs for business plan competitions, Identification and enrollment of eligible youth beneficiaries for skilling initiative;	Women entrepreneurs Identified and mobilized for business plan competitions, Eligible youth beneficiaries for skilling initiative Identified and enrolled;	No variation
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	26,500	0
263402 Transfer to Other Government Units	50,000	0
Total for Key Service Area	82,500	0
Wage	0	0
Non-Wage	82,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	370,532	53,820
Wage	204,707	33,471

VOTE: 892 Mbarara District

Quarter 1

Non-Wage	165,826	20,349
GoU Dev	0	0
Ext Finance	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
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Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

District Nutrition Activities coordinated and District Statistical Abstract Prepared	NA	
PAF Monitored quarterly , local government conducted , DDP IV conducted , planners association subscribed and TPC coordinated	PAF Monitoring Done quarterly , local government assessment conducted , DDP IV compiled, planners association subscribed and TPC coordinated	No variation, Activities done as planned.

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

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

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

DDEG projects monitored, PBS reports prepared and submitted to Ministry of Finance Planning and Economic Development	DDEG projects monitored, PBS reports prepared and submitted to Ministry of Finance Planning and Economic Development for quarter one	Part of the monitoring that was not done will be done in quarter two.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	14,582	0
227001 Travel inland	60,561	3,898
Total for Key Service Area	79,143	3,898
Wage	0	0
Non-Wage	16,816	3,898
GoU Dev	62,327	0
Ext Finance	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
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Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Departmental staff salaries paid for 3 months	NA	
PAF Monitored quarterly , local government conducted , DDP IV conducted , planners association subscribed and TPC coordinated.	PAF Monitoring done quarterly , local government Assessment conducted , DDP IV compiled, planners association subscribed and TPC coordinated.	There are no variations in the planned activities.

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

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

Key Service Area: 560019 Data Management and Dissemination

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

budget conference coordinated and conducted and footage allowances for staff paid	Budget conference to be held in the second quarter and footage allowances for staff paid	The Budget conference will be held in the second quarter.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,132	0
221008 Information and Communication Technology Supplies.	10,300	0
227001 Travel inland	4,829	580
Total for Key Service Area	28,261	580
Wage	0	0
Non-Wage	28,261	580
GoU Dev	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
	Ext Finance	00
	Total for Department	250,07634,977
	Wage	87,67721,391
	Non-Wage	100,07213,586
	GoU Dev	62,3270
	Ext Finance	00

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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Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

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

Production and submission of quarterly audit reports	10 LLGs were audited out of the 11 as planned, 8 departments audited out of 8 planned, 18 primary schools were audited out of 20 planned , 6 health units audited out of planned 7 , 100% of sampled procurement reviewed	inadequate facilitation for field audits affected coverage in remote entities
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

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

Tourism data collected, Tourism sites inspected and AIDS awareness campaigns conducted	3 Tourism sites were inspected and 5 accommodation facilities inspected	NA
Accommodation facilities inspected, Tourism initiatives supported and quality assurance campaigns conducted	5 Accommodation facilities inspected	NA
Technical support to tourism enterprises provided, Tourism product mapping carried out and tourism events honored	One sensitization meeting carried out	NA
Sector activities monitored, line ministry and agencies coordinated	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	10,795	1,575
<b>Total for Key Service Area</b>	<b>10,795</b>	<b>1,575</b>
Wage	0	0
Non-Wage	10,795	1,575
GoU Dev	0	0
Ext Finance	0	0

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

Cooperatives mobilized and formed, cooperatives supervised and inspected, AGMs attended, cooperatives trained and technically supported	NA	
Local industries supported and workshops organized	Local industries supported and workshops organized	NA
Trade compliance to regulations and standards ensured, Market opportunities identified , training and advisory services done, trade shows and exhibitions done, compliance to laws inspected	Trade compliance to regulations and standards ensured, Market opportunities identified , training and advisory services done, trade shows and exhibitions done, compliance to laws inspected	NA
Business enterprises profiled, Business associations formed, Business Development services done, monitoring and inspection done	Business enterprises profiled, Business associations formed, Business Development services done, monitoring and inspection done	NA
Departmental activities monitored, stationary procured, staff welfare procured, electricity paid and staff allowances paid	Departmental activities monitored, stationary procured, staff welfare procured, electricity paid and staff allowances paid	NA

**PIAP Output: 07020901 Increased local consumption and production**

staff allowances paid	Footage allowance for 4 staff were paid	Tourism officer died and not yet replaced
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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
PIAP Output: 07020901 Increased local consumption and production		
	6 cooperatives registered and 3 AGMS attended	most AGMS are held in 3rd quarter of the financial year
	Not yet done	We were to use locally raised which was not yet available
staff welfare procured	Tea and accompaniments for 4 staff procured	Tourism staff died and not yet replaced
stationary procured	department stationary procured	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	540
221009 Welfare and Entertainment	3,000	387
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	600	0
225204 Monitoring and Supervision of capital work	2,060	0
227001 Travel inland	43,690	5,478
Total for Key Service Area	54,050	6,405
Wage	0	0
Non-Wage	54,050	6,405
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

departmental staff salaries paid for 3 months	Salaries paid for 3 months for 3 staff	Due to death of Tourism officer who is not yet replaced and abscondment of commercial officer who was dropped from payroll
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	60,602	10,701
Total for Key Service Area	60,602	10,701
Wage	60,602	10,701
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	125,448	18,681
Wage	60,602	10,701

VOTE: 892 Mbarara District

Quarter 1

Non-Wage	64,846	7,980
GoU Dev	0	0
Ext Finance	0	0

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
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
STAFF SALARIES PAID	Departmental Staff Salaries paid for 3 months for 76 staff.	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	605,835	151,442
Total for Key Service Area	605,835	151,442
Wage	605,835	151,442
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Construction of district headquarters commenced	NA	

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

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

Key Service Area: 000006 Planning and Budgeting services

VOTE: 892 Mbarara District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14010402 Community scorecard implemeted</b>		
Staff salaries paid	NA	
<b>PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken</b>		
Quarterly Staff Salaries Paid and General Office Operations carried out	NA	
<b>PIAP Output: 14060111 Property Management Expenses and utilities paid</b>		
Staff Salaries Paid and General Office Operations carried out	NA	
<b>PIAP Output: 14060113 Planning and budgeting undertaken</b>		
government projects and programmes monitored and evaluated	-NGO monitoring meeting held in Rubindi -2 revenue Mobilisation and enhancement meeting held in kyenshama -3 site meeting attended at the Saaza hill hill in Bwizibwera for the construction of Bwizibwera Administration Block -Road Launch meeting attended	No variation

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

UShs Thousand

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

Key Service Area: 000008 Records Management

<b>PIAP Output: 14060109 Records Management coordinated</b>		
District Registry activities coordinated	- Received documents, filed and dispatched 180-200 letters - Held an electronic document& records management system meeting	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)	5,220	435
221009 Welfare and Entertainment	3,435	400
221011 Printing, Stationery, Photocopying and Binding	3,000	700
222002 Postage and Courier	1,200	100
223005 Electricity	2,000	0

VOTE: 892 Mbarara District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	14,855	1,635
Wage	0	0
Non-Wage	14,855	1,635
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Communication and public relations coordinated	- Gone to field, covered district events and publicized	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

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

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

departmental staff salaries paid for 3 months	- staff salaries paid to all 1600 staff for 3months - concluded 3 disciplinary cases -appointed 48 staff on promotion ( deputy headteachers & senior education assistants) -paid full pension to 51 pensioners and monthly pension paid to 900 for 3 months.	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	675
221002 Workshops, Meetings and Seminars	15,163	0
221008 Information and Communication Technology Supplies.	13,100	899



VOTE: 892 Mbarara District

Quarter 1

Department: 010 Administration

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,500	0
221011 Printing, Stationery, Photocopying and Binding	7,000	1,750
221012 Small Office Equipment	4,500	0
222001 Information and Communication Technology Services.	3,600	900
223005 Electricity	500	0
223006 Water	500	0
227001 Travel inland	22,800	5,282
273102 Incapacity, death benefits and funeral expenses	11,800	1,975
273104 Pension	4,924,562	1,230,732
273105 Gratuity	2,057,137	359,875
Total for Key Service Area	7,066,563	1,602,087
Wage	0	0
Non-Wage	7,037,399	1,602,087
GoU Dev	29,163	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Staff training conducted 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
227001 Travel inland	205,665	0
263402 Transfer to Other Government Units	26,010	0
Total for Key Service Area	233,675	0
Wage	0	0
Non-Wage	196,731	0
GoU Dev	36,943	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

VOTE: 892 Mbarara District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14010402 Community scorecard implemeted</b>		
General administration and management coordinated	- stakeholder sensitization meeting held on anti tick vaccine, YLP & UWEP performance, strengthening and building capacity of local leadership in migration governance. -Held 3 TPC meetings - Attended External Audit Entry Meeting -	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)	9,780	2,745
211107 Boards, Committees and Council Allowances	2,000	364
221005 Official Ceremonies and State Functions	4,000	0
221007 Books, Periodicals & Newspapers	1,800	0
221009 Welfare and Entertainment	8,873	2,083
221011 Printing, Stationery, Photocopying and Binding	6,000	2,297
221017 Membership dues and Subscription fees.	6,000	0
221020 Litigation and related expenses	9,000	0
222001 Information and Communication Technology Services.	4,760	0
223004 Guard and Security services	14,468	257
223005 Electricity	4,000	0
223006 Water	3,000	1,754
227001 Travel inland	54,400	11,720
228002 Maintenance-Transport Equipment	25,835	6,337
Total for Key Service Area	153,916	27,557
Wage	0	0
Non-Wage	150,916	27,557
GoU Dev	3,000	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

N / A

VOTE: 892 Mbarara District

Quarter 1

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	226,084
Total for Key Service Area	0	226,084
Wage	0	0
Non-Wage	0	226,084
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,502,535	2,017,726
Wage	605,835	151,442
Non-Wage	8,182,060	1,866,284
GoU Dev	714,641	0
Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Annual Financial Statements prepared and submitted to Accountant General	Financial Statements and Reports for the Year ended 30th June 2025 prepared and submitted to Auditor General and Accountant General.	No variation
1 Board of Survey report prepared	Board of Survey report for the FY ended 30th June 2025 prepared and submitted to Accountant General.	No Variation
3 months URA Returns filed	3 months URA Returns filed for June, July and August.	No Variation
1 set of Audit Queries raised by Auditor General and Internal Auditor answered	Quarter 4 FY 2024/2025 queries raised in the Internal Audit reported answered.	No variation
IFMS Related Activities Facilitated	Fuel for Generator and Stationery purchased, Electricity Purchased and Maintenance of the equipment done	No variation

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

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

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

3 months Tax payers for all sources of Revenue assessed and billed	Tax payers for all sources assessed and billed for 3 months. 1.5bn out of ugx 1.6bn representing 92% collected.	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
<b>PIAP Output: 17020101 Local revenue mobilized and generated</b>		
423.75 million budgeted Local Revenue collected	1.5bn million budgeted Local Revenue collected	NO variation
IRAS related handled and resolved	IRAS related issues arising handled and resolved	No variation

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

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

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

4 CFO travels and monitoring facilitated	4 CFO travels and monitoring facilitated	No variation
Quarterly Technical and Political monitoring done	Quarterly Technical and Political monitoring done to assess the readiness of Rwanyamahmbe Cattle Market due to start on 16th October 2025.	No variation
Staff Welfare and break tea paid for 3 months	Staff Welfare and break tea paid for 3 months	No variation
Books of Accounts for all LLGs inspected for 1 Quarter	Books of Accounts for all LLGs inspected for 1st Quarter	No variation
Departmental staff salaries paid for 3 months	Departmental staff salaries paid for 3 months for 22 staff	No variation

PIAP Output: 18020201 Local Government own source revenue growth

Staff salaries and other statutory payments made, CFOs ravelled facilitated, Staff Welfare enhanced, Stationery required purchased. Preparation of Financial Statements Half year, Nine months and Full year, Preparation of audit responses, Filing of Monthly URA returns, Responses on the Treasury Memorandum, Preparation of Board of Survey report. Inspection of books of Accounts, Offering support to LLGs in Financial matters, Political and Technical Monitoring, Preparing District Budget for FY 2025-2026, Holding of Budget Desk meetings Management of District assets and stores	3 months Staff salaries and other statutory payments made, Board of survey report submitted, Staff Welfare enhanced, Stationery required purchased. Preparation of Financial Statements Full year 2024/25, Preparation of audit responses done	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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

	Not done	Planned in May 2026
Quarterly Budget Desk meetings Held	Budget Desk meeting held to discuss Quarter one Releases.	No variation
	TPC meeting held to discuss IPFs and Prepare BFP 2026/2027	No variation
	Not done	Planned in March 2026

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,783	1,440
Total for Key Service Area	5,783	1,440
Wage	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
	Non-Wage	5,783	1,440
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	401,383	87,026
	Wage	199,811	49,696
	Non-Wage	201,572	37,330
	GoU Dev	0	0
	Ext Finance	0	0

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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Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

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

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

US\$ Thousand

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

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Procurement and Disposal activities coordinated	3 Contracts Committee Meetings held and 52 submissions were discussed, 14 contracts awarded.	No variation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,500	250
211107 Boards, Committees and Council Allowances	5,457	830
221001 Advertising and Public Relations	4,500	0
221008 Information and Communication Technology Supplies.	1,597	0
221009 Welfare and Entertainment	1,663	0
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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
223005 Electricity	1,000	0
227001 Travel inland	4,720	250
Total for Key Service Area	31,937	1,330
Wage	0	0
Non-Wage	31,937	1,330
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Human Resource managed through recruitment, disciplinary and retirement	2 District Service Commission meetings held and minutes produced. Confirmation in appointment-38; appointment on promotion-48; appointment on probation -3, retirement in public interest-1, reinstatement on payroll-1, abandonment of duty-1, study leave -	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)	7,900	600
221001 Advertising and Public Relations	3,900	0
221004 Recruitment Expenses	38,504	6,000
221007 Books, Periodicals & Newspapers	360	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,400	1,718
221011 Printing, Stationery, Photocopying and Binding	6,000	500
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	1,200	200
223005 Electricity	320	30
224004 Beddings, Clothing, Footwear and related Services	700	100
227001 Travel inland	6,000	1,500
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	73,484	10,648
Wage	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
	Non-Wage	48,233	10,648
	GoU Dev	25,252	0
	Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Departmental salaries paid for 3 months	NA	
Office operations for clerk to council paid for for 3 months.	2 Council meetings, 5 Standing committee meetings and 1 Business committee meeting were held.	No variation.

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

US\$ Thousand

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

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Monitoring of Government programmes and projects for 3 months.	1 District Executive Committee sitting held and handled quarterly reports from each sector.	No variation
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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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,400	0
222001 Information and Communication Technology Services.	5,000	1,500
227001 Travel inland	38,320	4,642
227004 Fuel, Lubricants and Oils	75,800	12,600
282101 Donations	14,000	4,500
Total for Key Service Area	135,520	23,242
Wage	0	0
Non-Wage	123,520	23,242
GoU Dev	12,000	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

Quarterly DPAC sitting and discussing Internal and External Audit reports 1 LGPAC meetings held; Handled Internal Audit Report for Q4 2024/2025. No variation

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

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

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

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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PIAP Output: 17040201 Capacity of LG Leaders built		
Ex-gratia, Honoraria, council and sectoral committees allowances paid for 3 months.	2 Council meetings, 5 Standing committee meetings and 1 Business committee meeting were held.	No variation

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

UShs Thousand

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

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
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Salaries for extension staff paid for 3 months	16 extension staff salaries paid for 3 months	NA
Training and workshops of production staff conducted, Review meetings conducted, stationary for department purchased and computers maintained	26 extension staff have been trained in farmer field schools, one review meeting held for Q1, 4 computers maintained, and 20 rims of papers procured.	NA
Procuring two motorcycles for extension work, Completion of 2 slaughter slabs, Procurement of agricultural demonstration materials.	11 demonstration farms established	The procurement of 2 motorcycles and phase 11 of 2 slaughter slabs is ongoing.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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
<b>PIAP Output: 01010502 On-farm water for production infrastructure established</b>		
contractors for microscale irrigation paid.	25 farmers Co-funded for microscale irrigation.	NA
Awareness creation, linkage of farmers to suppliers, monthly extension visits, maintenance of irrigation demo sites, Establish farmer field schools.	4 farmer field schools have been established, and 26 extension staff have been trained in the formation of farmer field schools.	NA

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

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

Key Service Area: 010059 Post-harvest handling, storage and processing

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

Farmer trainings and mobilization, Monitoring Agricultural Extension activities, Staff capacity building.	We trained 4893 farmers, reaching 1207 households per category. We conducted 665 farm visits reaching 589 households. Established 11 agricultural demonstration sites in the sub-counties	NA
Procurement of agricultural demonstration materials and Equipements.	11 demonstration farms established	5 demonstrations to be established in quarter 3

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,150	0
224003 Agricultural Supplies and Services	15,929	7,344
225204 Monitoring and Supervision of capital work	2,378	0
227001 Travel inland	17,797	0
312235 Furniture and Fittings - Acquisition	2,322	0
<b>Total for Key Service Area</b>	<b>41,576</b>	<b>7,344</b>
Wage	0	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
	Non-Wage	17,7970
	GoU Dev	23,7797,344
	Ext Finance	00

Key Service Area: 010074 Vector and disease control

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

Reducing the threat of pests and diseasesNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,380	0
Total for Key Service Area	5,380	0
	Wage	0
	Non-Wage	5,3800
	GoU Dev	00
	Ext Finance	00

Key Service Area: 010082 Cooperatives Establishment and Management

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

Staff salaries paid for 3 months for headquarter staff9 staff salaries paid for 3 monthsNA

Staff footage, tea and utilities paid.Staff motivated to perform dutiesNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	366,000	56,452
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	135
221009 Welfare and Entertainment	6,465	0
223005 Electricity	3,665	0
223006 Water	1,000	0
224005 Laboratory supplies and services	1,000	0
Total for Key Service Area	382,630	56,587
	Wage	366,00056,452
	Non-Wage	16,630135
	GoU Dev	00
	Ext Finance	00

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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Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Facilitation for Parish development committees, housing allowance for parish chiefs.	46 parish chiefs have been facilitated to perform their duties.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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



VOTE: 892 Mbarara District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
conducted service delivery in the community through staff salaries paid, facilitation of community out reach activities for immunisation, routine facility activities and daily running of facilities conducted, conducted disease presentation and control, conducted institutional deliveries. and out patient services	15 H/facilities provided EPI, MCH services, and Basic care. NO Variation 241 staffs Paid salaries, 92 CHEWs are undergoing CHEWS training, Conducted 11 Sited based integration training activity for all H/workers, Visited 15 public H/ facilities, 1 PFP and 2 PNF	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Formation district task force for epidemic preparedness, carrying out community disease surveillance	Formed 01 district task force for epidemic preparedness, 02 carried out community disease surveillance ,Conducted 12 Tuberculosis campaign (CAST+) and 295 samples collected sent for gene-x-pert and 29 TB Cases diagnosed and started on TB treatment	No variation
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
conduct family planning out reaches, to increase up take in the communities, increase Community sensitization on Reproductive health services, Health education talks at facility level and community	conducted 24 family planning out reaches, to increase up take in the communities, conducted 6 Community sensitization on Reproductive health services, Health education talks at facility level and community	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	4,505,412	1,086,911
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,500	1,000
221001 Advertising and Public Relations	50,000	0
221002 Workshops, Meetings and Seminars	52,000	1,000
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	17,000	0
223005 Electricity	1,000	0
225204 Monitoring and Supervision of capital work	6,900	0
227001 Travel inland	264,000	2,665
227004 Fuel, Lubricants and Oils	91,685	0
228002 Maintenance-Transport Equipment	3,000	0
263308 Sector Conditional Grant (Non-Wage)	435,854	108,964
Total for Key Service Area	5,455,351	1,201,040
Wage	4,505,412	1,086,911

VOTE: 892 Mbarara District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	465,939	114,129
	GoU Dev	4,000	0
	Ext Finance	480,000	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 12030702 Health Infrastructure improved

To construct phase II Outpatient department constructed at Mabira Health Center II in Mabira ward Rwanyamahembe Town council, Phase II Outpatient department Renovation and Expansion constructed at Nyabisirira health center II IN Nyabisirira Town council and supervision and monitoring the projects	02 OPD constructed (phase I OPD at Mabira Health Center II in Mabira ward Rwanyamahembe Town council, Completed Phase II Outpatient department Renovation and Expansion constructed at Nyabisirira health center II IN Nyabisirira Town council)	Delayed construction by the contractor at Mabira HCII
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Enhance HIV Screening and testing services at health facilities, New HIV clients started/ initiated on treatment, Pregnant women newly tested for HIV at ANC1 , Active HIV Client with suppressed viral load, start all HIV pregnant mother newly on ART	15 H/Facilities Enhanced HIV Screening and testing, 152 New HIV clients started/ initiated on treatment, 28 Pregnant women newly tested HIV Positive at ANC1, Active HIV Client with suppressed viral load at 95%, started 28 pregnant mother tested +VE on ART	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

Key Service Area: 000039 Policies, Regulations and Standards

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

Conducted Integrated monitoring and support supervision, accountability in health facilities, conducting performance management meetings, conducting maternal and perinatal audit in all facilities, immunization and institution deliveries	Conducted 02 Integrated monitoring and supervision FOR Capital developments in Mabira and Nyabisirira, conducted 01 performance review management meetings, conducted 01 maternal and perinatal audit review meeting, and conducted 3 DHT monthly meeting	NO Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

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

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Increased latrine coverage in the community	Conducted 11 community awareness on open defecation free in all sub-counties and T/C, conducted 6 H/facilities WASH assessment in HCIII, 8 HCII and 01 in HCIV. conducted 30 health Educational talks in the community	Delay release of locally raised revenue funds, All activities done through integration
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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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

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

VOTE: 892 Mbarara District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Departmental staff salaries paid for 3 months	Departmental staff salaries paid for 3 months for 872 staff	no variation
capitation grant for UPE schools paid	Capitation grant for 84 primary schools transferred .	No variation
classroom blocks and staff houses for primary schools constructed	NA	

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

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

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

Transfer of Capitation Grants to all Gov’t aided Schools      NA

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

Transfer of Capitation Grants to all Gov’t aided Schools      Capitation grant transferred to 6 secondary schools      no variation

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	858,620	286,207
Total for Key Service Area	858,620	286,207
Wage	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
	Non-Wage	858,620	286,207
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

Secondary staff salaries paid for3 months	salaries paid to 236 secondary teachers	no variation
Rwanyamahembe Seed Secondary School completed	NA	

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

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

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

Tertiary staff salaries paid for 3 months	salaries for tertiary staff pai for 3 months	no variance
Nursing school classroom block constructed	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	671,241	155,090
312121 Non-Residential Buildings - Acquisition	204,144	0
Total for Key Service Area	875,385	155,090
Wage	671,241	155,090
Non-Wage	0	0
GoU Dev	204,144	0
Ext Finance	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
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Key Service Area: 320163 Capitation (Tertiary)

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

Transfer of Capitation Grants	Capitation Grants transferred to Rwetanga Farm Institute	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

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

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

Departmental staff salaries paid for 3 months	- Departmental staff salaries paid for 3 months for 10 staff - Inspection and monitoring of schools done - Capacity building training conducted to Primary Headteachers (Private) on EMIS	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	124,124	22,934
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	540
221002 Workshops, Meetings and Seminars	10,000	3,330
221008 Information and Communication Technology Supplies.	1,000	330
221009 Welfare and Entertainment	5,150	0
221011 Printing, Stationery, Photocopying and Binding	3,800	1,060
223005 Electricity	2,000	200
223006 Water	1,000	400
227001 Travel inland	52,151	17,133
228002 Maintenance-Transport Equipment	6,000	536
Total for Key Service Area	207,725	46,462

VOTE: 892 Mbarara District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	124,124	22,934
	Non-Wage	83,601	23,529
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011102 Improved learning environment for SNE Learners

Support to PLE examsNA

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

Classroom blocks and offices constructedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

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

Key Service Area: 320003 Assets and Facilities Management

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

Government schools inspectedRehabilitation assessment of structures in 7 Primary schools No variation affected.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	230,000	1,344
Total for Key Service Area	230,000	1,344
Wage	0	0
Non-Wage	230,000	1,344
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight



VOTE: 892 Mbarara District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
schools monitored for three terms	Sports activities for Primary (scouting and National Ball games in Yumbe conducted)	No variation

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

US\$ Thousand

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

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Maintenance of Kakyeka Stadium	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

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

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Support to SNE activities	SNE activities conducted	No variation
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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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

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
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
Key Service Area: 260010 Road Rehabilitation		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
1. Routine manual maintenance carried out on 224km. Routine Mechanized maintenance of 84.8km was carried out and emergency works on roads carried out	The works department office was well maintained for 3 months through the procurement office stationery, paying of electricity bills, paying for water bills, paying staff allowances, procuring office data time, procuring newspapers, and general office welf	Payment for road gangs wages delayed due to the delayed submission of the claim and payment for other service providers, mostly the ones that repaired a water bowser, and service of the wheel loader were still at lpo level at the end of the quarter.
3. Routine Mechanized maintenance was carried out on Sub Counties 4. Works office maintained for 3 months		
5. Road Unit and motor vehicle maintained for 3 months		

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

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

Vote Function: 20 Engineering Services		
Programme: 09 Integrated Transport Infrastructure And Services		
Key Service Area: 140043 Urban planning and Strategies		

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
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Departmental salaries paid for 3 months	Departmental salaries paid for 3 months	No variation
Compound and office cleaned and maintained for 3months	compound and offices cleaned for 3 months	no variation
Buildings at the district headquarters maintained	buildings at the District headquarters were maintained for 3 months	Some building maintenance works( materials) were still under procurement by the end of the quarter

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

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

VOTE: 892 Mbarara District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Environmental and social safe guards for new projects conducted ,screened planed projects ,followed up of environmental and social safe guard and conducted environmental audit	Environmental and social safeguards for new projects conducted, screened planned projects, followed up of environmental and social safeguard and conducted environmental audit	The sector did not receive quarte one funds for conducting Environmental and social for new projects an followed up of environmental and social safeguard and to conduct environmental audit as planned thus no variations during the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Staff Salaries Paid for three months	Staff Salaries Paid for three months	Three Staffs were paid their salaries for three months of July, august and September during the quarter as planned
Design and documentation of Kakerere solar powered (Rwanyamahembe SEED school)Project appraisal, Bills of quantities prepared and submitted to PDU,	Bills of quantities prepared and submitted to procurement unit	Bills of quantities for kanyigiri solar powered water supply system, Drilling and installation of four Hand pump sub counties of prepared and submitted to procurement unit and procurement is ongoing at the stage of evaluation of the bids

VOTE: 892 Mbarara District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Advocacy meetings at District level held and submission of NA quarter one progress report sub mitted to the line ministry		One planning and Advocacy meeting at District level was held on 12th September 2025 thus no variation occurred during the quarter.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	86,149	14,113
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,200	3,000
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	800
221012 Small Office Equipment	1,000	800
225202 Environment Impact Assessment for Capital Works	8,000	0
225203 Appraisal and Feasibility Studies for Capital Works	40,000	0
225204 Monitoring and Supervision of capital work	24,251	543
227001 Travel inland	38,815	10,000
228002 Maintenance-Transport Equipment	10,000	1,950
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,622	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	716,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	5,158	0
Total for Key Service Area	952,196	31,206
Wage	86,149	14,113
Non-Wage	56,073	17,093
GoU Dev	809,973	0
Ext Finance	0	0
Total for Department	960,196	31,206
Wage	86,149	14,113
Non-Wage	56,073	17,093
GoU Dev	817,973	0
Ext Finance	0	0

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
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
10,0000 seedlings raised and distributed	13500 seedlings raised, 5310 seedlings distributed to 2 institutions that is a church and a primary school, and 4 private farmers	NA
1	2 inspections conducted on trees planted at institutional level	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)	3,000	500
221011 Printing, Stationery, Photocopying and Binding	500	0
223005 Electricity	200	0
223006 Water	1,000	250
224003 Agricultural Supplies and Services	2,500	372
227001 Travel inland	8,300	1,036
Total for Key Service Area	15,500	2,158
Wage	0	0
Non-Wage	15,500	2,158
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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

2 awarenes and sensitisation meetings carried out	3 Community mobilisation meetings covering all heavily degraded areas were held in Kagongi Sub county	N/A
environmental compliance surveillance conducted	4 Environmental compliance surveillance activities conducted. majority of the degraders were identified and sensitised on the importance of wetlands for livelihood improvement	N/A
degraded fragile ecosystems restored & protected	3 Wetland action plans for the restoration of heavily degraded wetlands in Kagongi sub-county were formulated	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,900	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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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.	5,740	0
221009 Welfare and Entertainment	1,485	440
221011 Printing, Stationery, Photocopying and Binding	3,000	0
223005 Electricity	1,580	0
227001 Travel inland	32,080	11,580
227004 Fuel, Lubricants and Oils	3,400	0
Total for Key Service Area	50,185	12,020
Wage	0	0
Non-Wage	50,185	12,020
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

district land parcels surveyed and titled	Staff salaries paid for 3 months to 11 Staff, Wetland Inventory conducted in 46 parishes	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	370,229	87,334
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	0
221009 Welfare and Entertainment	2,475	968
221011 Printing, Stationery, Photocopying and Binding	1,800	0
221012 Small Office Equipment	3,000	0
223005 Electricity	2,500	0
223006 Water	1,000	0
225101 Consultancy Services	15,000	0
227001 Travel inland	4,000	0
Total for Key Service Area	402,704	88,302
Wage	370,229	87,334
Non-Wage	17,475	968
GoU Dev	15,000	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
	Ext Finance	00

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

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

physical development plan for town councils developed	Attended validation workshop for physical planning committees in the draft of physical planning guidelines and compliance assessment tool	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

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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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

Departmental staff salaries paid for 3 months	Departmental staff salaries paid for 3 months for 18 staffs	No variation
Staff salaries Paid, Communities mobilised to participate in community development activities, Target beneficiary’s/ women entrepreneurs on GROW project mobilised and sensitised,,Gender based violence prevention and response systems strengthened, Women entrepreneurs mobilised to access and utilize common user production facilities (CUPFs),Child protection outreaches conducted; National Parenting Guidelines to Sub-County and Town Council Political Leaders and Technical Officers of 11 LLGs of Mbarara District disseminated, Monitoring and supervision of environmental and social safeguard issues(ESIA) within the training organizations/Common User Facilities and Contractors, Awareness on business and human rights for 11 Lower Local Government Structures for special interest groups and leaders of Mbarara District conducted; Social, health and safety assessment and screening for all developments projects in Mbarara district conducted, Identifying and mobilizing women entrepreneurs for business plan competitions,Identification and enrollment of eligible youth beneficiaries for skilling initiative;	Staff salaries paid, Communities mobilised to participate in community development activities, Target beneficiary’s/ women entrepreneurs on GROW project mobilised and sensitised, Gender based violence prevention and response systems strengthened,	No variation

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

Identification and equipping of Community Learning Centers, Procurement of community learning materials and equipments(stationery and printers,Identification and enrolment of adult learners into ICOLEW programme, Monitoring and supervision of Community Learning Centers;	Community Learning Centers identified and equiped , community learning materials and equipments procured(stationery and printers, adult learners identified and enrolled into ICOLEW programme, Monitoring and supervision of Community done	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	204,707	33,471
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	495
211107 Boards, Committees and Council Allowances	42,138	10,534
221009 Welfare and Entertainment	3,000	0
Total for Key Service Area	251,844	44,500
Wage	204,707	33,471
Non-Wage	47,138	11,029

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	
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

conducting Prevention programmes in the families, communities, awareness creation, sensitization and social protection	Prevention programmes in the families conducted, community awareness and sensitization on social protection created	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)	4,000	0
221009 Welfare and Entertainment	5,200	0
223005 Electricity	8,365	1,430
227001 Travel inland	18,623	7,890
Total for Key Service Area	36,188	9,320
Wage	0	0
Non-Wage	36,188	9,320
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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

Identifying and mobilizing women entrepreneurs for business plan competitions, Identification and enrollment of eligible youth beneficiaries for skilling initiative;	Women entrepreneurs Identified and mobilized for business plan competitions, Eligible youth beneficiaries for skilling initiative Identified and enrolled;	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
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	26,500	0
263402 Transfer to Other Government Units	50,000	0
Total for Key Service Area	82,500	0
Wage	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
	Non-Wage	82,500	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	370,532	53,820
	Wage	204,707	33,471
	Non-Wage	165,826	20,349
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 1

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

District Nutrition Activities coordinated and District Statistical Abstract Prepared	NA	
PAF Monitored quarterly , local government conducted , DDP IV conducted , planners association subscribed and TPC coordinated	PAF Monitoring Done quarterly , local government assessment conducted , DDP IV compiled, planners association subscribed and TPC coordinated	No variation, Activities done as planned.

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

UShs Thousand

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

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

DDEG projects monitored, PBS reports prepared and submitted to Ministry of Finance Planning and Economic Development	DDEG projects monitored, PBS reports prepared and submitted to Ministry of Finance Planning and Economic Development for quarter one	Part of the monitoring that was not done will be done in quarter two.
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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.	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	14,582	0
227001 Travel inland	60,561	3,898
Total for Key Service Area	79,143	3,898

VOTE: 892 Mbarara District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	16,816
	GoU Dev	62,327
	Ext Finance	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Departmental staff salaries paid for 3 months	NA	
PAF Monitored quarterly , local government conducted , DDP IV conducted , planners association subscribed and TPC coordinated.	PAF Monitoring done quarterly , local government Assessment conducted , DDP IV compiled, planners association subscribed and TPC coordinated.	There are no variations in the planned activities.

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

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

Key Service Area: 560019 Data Management and Dissemination

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

budget conference coordinated and conducted and footage allowances for staff paid	Budget conference to be held in the second quarter and footage allowances for staff paid	The Budget conference will be held in the second quarter.
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VOTE: 892 Mbarara District

Quarter 1

Department: 110 Planning

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

UShs Thousand

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

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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Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

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

Production and submission of quarterly audit reports	10 LLGs were audited out of the 11 as planned, 8 departments audited out of 8 planned, 18 primary schools were audited out of 20 planned , 6 health units audited out of planned 7 , 100% of sampled procurement reviewed	inadequate facilitation for field audits affected coverage in remote entities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

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



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
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Tourism data collected, Tourism sites inspected and AIDS awareness campaigns conducted	3 Tourism sites were inspected and 5 accommodation facilities inspected	NA
Accommodation facilities inspected, Tourism initiatives supported and quality assurance campaigns conducted	5 Accommodation facilities inspected	NA
Technical support to tourism enterprises provided, Tourism product mapping carried out and tourism events honored	One sensitization meeting carried out	NA
Sector activities monitored, line ministry and agencies coordinated	NA	

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

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

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

Cooperatives mobilized and formed, cooperatives supervised and inspected, AGMs attended, cooperatives trained and technically supported	NA	
Local industries supported and workshops organized	Local industries supported and workshops organized	NA
Trade compliance to regulations and standards ensured, Market opportunities identified , training and advisory services done, trade shows and exhibitions done, compliance to laws inspected	Trade compliance to regulations and standards ensured, Market opportunities identified , training and advisory services done, trade shows and exhibitions done, compliance to laws inspected	NA
Business enterprises profiled, Business associations formed, Business Development services done, monitoring and inspection done	Business enterprises profiled, Business associations formed, Business Development services done, monitoring and inspection done	NA
Departmental activities monitored, stationary procured, staff welfare procured, electricity paid and staff allowances paid	Departmental activities monitored, stationary procured, staff welfare procured, electricity paid and staff allowances paid	NA

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: 07020901 Increased local consumption and production		
staff allowances paid	Footage allowance for 4 staff were paid	Tourism officer died and not yet replaced
	6 cooperatives registered and 3 AGMS attended	most AGMS are held in 3rd quarter of the financial year
	Not yet done	We were to use locally raised which was not yet available
staff welfare procured	Tea and accompaniments for 4 staff procured	Tourism staff died and not yet replaced
stationary procured	department stationary procured	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)	2,700	540
221009 Welfare and Entertainment	3,000	387
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	600	0
225204 Monitoring and Supervision of capital work	2,060	0
227001 Travel inland	43,690	5,478
Total for Key Service Area	54,050	6,405
Wage	0	0
Non-Wage	54,050	6,405
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

departmental staff salaries paid for 3 months	Salaries paid for 3 months for 3 staff	Due to death of Tourism officer who is not yet replaced and abscondment of commercial officer who was dropped from payroll
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	60,602	10,701
Total for Key Service Area	60,602	10,701
Wage	60,602	10,701

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	
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	125,448	18,681
	Wage	60,602	10,701
	Non-Wage	64,846	7,980
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 892 Mbarara District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 11 Digital Transformation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools and tertiary institutions connected to	Number	76	76
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	1	
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Monitoring and Evaluation activities undertaken	Number	4	1
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	300	180
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	4	1
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of MDAs and LGs supported on decentralised	Number	10	
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	78	19.5

VOTE: 892 Mbarara District

Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Public Officers Trained in core and tailor made	Number	2	

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LGs implementing community scorecard	Number	10	4

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	1

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	1.6bn	1.5bn collected

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Domestic revenue to GDP (%)	Percentage	21	NA

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in local revenues year-over-year	Percentage	100%	

VOTE: 892 Mbarara District

Quarter 1

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
BFP prepared by 15th November	List	1	1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E reports produced	Number	4	2 board meetings held and

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4	3 Contracts Committee

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	4	2 District Service

Programme: 16 Governance And Security

Key Service Area: 000010 Leadership and Management

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring exercises conducted on service	Number	4	

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	2 Council meetings, 5

VOTE: 892 Mbarara District

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance And Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	1 District Executive

Key Service Area: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No.of random targeted inspections conducted.	Number	4	1 LGPAC meetings held;

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of LG Councils with functional Committees,	Percentage	4	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	1473815	4894

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of micro-irrigation systems established	Number	100	40

Key Service Area: 010059 Post-harvest handling, storage and processing

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of value chain actors trained in Harvest, post-	Number	36000	8760

VOTE: 892 Mbarara District

Quarter 1

Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of laboratories established and equipped	Number	400	

Key Service Area: 010082 Cooperatives Establishment and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of farmer groups, MSME, Cooperatives supported with	Number	29	9

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	5434	1358

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Parishes with atleast 2 functional Community Health	Percentage	46	Conducted 2 chew support

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Public health emergencies detected within 72 hours	Percentage	90%	100%-Public health

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of pregnant women attending ANC who test HIV	Percentage	90%	ANC stands at 34%,



VOTE: 892 Mbarara District

Quarter 1

Department: 050 Health

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 12030702 Health Infrastructure improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of health facilities rehabilitated / expanded to	Number	2	

Key Service Area: 320080 Support to Hospitals

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
TB treatment success rate (%)	Percentage	100%	

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
ART Retention rate at 12 months (%)	Number	100%	96%

Key Service Area: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Performance Management system in use at all levels	List	17	All seven facilities

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of annual sanitation awareness campaigns conducted in	Number	30	One sanitation awareness

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of sanitation awareness creation conducted in urban	Number	20	one sanitation awareness

VOTE: 892 Mbarara District

Quarter 1

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of teachers recruited in public primary schools	Number	992	872

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Districts Inspector of Schools and Associate	Number	5	6

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Local Governments that are monitored for all	Number	322	236

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Afirmative action government sponsorship scheme	Number	1	1

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of public higher education institutions rehabilitated	Number	3	

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Human Capital and Institutional Capacity for electric	List	yes	

VOTE: 892 Mbarara District

Quarter 1

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	8	

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Districts Inspector of Schools and Associate	Number	83	

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	83	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of National stadiums constructed and equipped that	Number	83	20

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Partnerships with international sports	Number	1	

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of teachers in special schools for learners who can	Number	100%	20%

VOTE: 892 Mbarara District

Quarter 1

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of District gravel roads rehabilitated (LGs))	Number	84.8	21.5

Vote Function: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 140043 Urban planning and Strategies

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of CARs maintained Routine Manual	Number	12	0KM OF CARS maintained,

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate resilient piped water supply systems	Number	5	There sector did not receive

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate resilient point water facilities constructed in	Number	15	No performance was realized

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities/entities using green efficient	Number	1	1

VOTE: 892 Mbarara District

Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 140021 Ecosystems Restoration and Protection

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of ecosystems gazetted as special conservation	Number	1	3 wetland management

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	8	2

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Detailed Plans developed		100	0

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of youths, women, PWDs and older persons	Number	500	Youths-15

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of persons participating in adult learning and	Number	150	70

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Mindset change trainings organised in public service.	Number	80	10

VOTE: 892 Mbarara District

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Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of training programmes for family support practioners /	Number	15	4

Key Service Area: 320146 Support to special interest Groups

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of indigenous ethnic minorities in livelihood and	Number	5000	1690

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Finance Committee meetings organized	Number	4	Quarterly finance committee

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	4	Monitoring and Evaluation

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of LGs plans aligned to NDP	Number	4	1 LGDDP aligned to the

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	1	Indicators not yet compiled

VOTE: 892 Mbarara District

Quarter 1

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	One audit quarterly report

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	4	1

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of Capacity assesments Conducted	Number	8	2

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% increase in local consumption and production	Percentage	90	20

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	5	3

**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>
<b>LCIII: 236764 Kagongi Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision		Programme Conditional Grant - Development		7,090	0
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation		Programme Conditional Grant - Development		47,241	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nyabisirira Health centre 11	Nyabisirira town council	Programme Conditional Grant - Non Wage Recurrent	0	9,366	2,342
Bwengure Health centre 11	Bwegure HCII	Programme Conditional Grant - Non Wage Recurrent	0	9,366	2,342
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWESHE PS	kagongi	Programme Conditional Grant - Non Wage Recurrent		11,430	0
NSIIKA PS	Kagongi	Programme Conditional Grant - Non Wage Recurrent		12,690	0
NYAKABWERA PS	Kagongi	Programme Conditional Grant - Non Wage Recurrent		10,730	0
BWENGURE PS	Kagongi	Programme Conditional Grant - Non Wage Recurrent		9,730	0



**VOTE: 892 Mbarara District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236764 Kagongi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUNYONYI PS	Kagongi	Programme Conditional Grant - Non Wage Recurrent		10,350	0
OMUKAGYERA PS	Kagongi	Programme Conditional Grant - Non Wage Recurrent		10,090	0
NYAMINYOBWA COU PS	Kagongi	Programme Conditional Grant - Non Wage Recurrent		7,030	0
KYARUSHANJE PS	Kagongi	Programme Conditional Grant - Non Wage Recurrent		8,810	0
KAGONGI I PS	Kagongi	Programme Conditional Grant - Non Wage Recurrent		10,890	0
RWAMANUMA PS	Kagongi	Programme Conditional Grant - Non Wage Recurrent		9,230	0
KATAGYENGYERA PS	Kagongi	Programme Conditional Grant - Non Wage Recurrent		7,250	0
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Halls of Residence	Katagyengyera PS	Programme Conditional Grant - Development		72,389	0
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWANTSINGA HIGH SCHOOL	Rubaya	Programme Conditional Grant - Non Wage Recurrent		143,380	0
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Air Conditioning (Repair, Maintenance and Support)	kibingo	Locally Raised Revenues		4,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	NSIIKA	District Discretionary Equalisation Development Grant		14,582	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>
<b>LCIII: 236764 Kagongi Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Projects	MABIRA	District Discretionary Equalisation Development Grant		26,247	0
Travel Inland - Monitoring and Evaluation		District Discretionary Equalisation Development Grant		87,490	0
Travel Inland - Allowances	NSIIKA	District Discretionary Equalisation Development Grant		17,498	0
<b>LCIII: 236766 Rwanyamahembe Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Agriculture)		Programme Conditional Grant - Development		34,116	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Development		5,600	0
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Farmer demonstration assorted items		Programme Conditional Grant - Development		10,739	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works		Locally Raised Revenues		25,000	0
<b>Key Service Area: 010059 Post-harvest handling, storage and processing</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring, Supervision		Programme Conditional Grant - Development		2,378	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Chairs		Programme Conditional Grant - Development		2,322	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>
<b>LCIII: 236766 Rwanyamahembe Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
payment of hire staff salary	Rwanyamahembe	Programme Conditional Grant - Non Wage Recurrent		20,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Consultancy	Rwanyamahembe seed school	Programme Conditional Grant - Development		40,000	0
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
drilling and installation of 4 hand pump Boreholes in Kashare,rwanyamahembe, and share	kashare,Rwanyamahe mbe and Rubaya	Programme Conditional Grant - Development		24,000	0
construction of Rwanayahembe seed shool solar powered water suply system		Programme Conditional Grant - Development		410,000	0
<b>LCIII: 236770 Rubindi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Rubindi Health centre 11	Rubindi HCIII	Programme Conditional Grant - Non Wage Recurrent	0	18,732	4,683
Rubindi Health centre 11	Rubindi HCIII	Programme Conditional Grant - Non Wage Recurrent	0	11,759	2,940
StJosephs rubindi health centr	Rubindi parish	Programme Conditional Grant - Non Wage Recurrent	0	10,492	2,623
Kariro Health centre 11	Kariro parish hrq	Programme Conditional Grant - Non Wage Recurrent	0	9,366	2,342
Karwensanga Health centre 11	Karwensanga HCII	Programme Conditional Grant - Non Wage Recurrent	0	9,366	2,342

**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>
<b>LCIII: 236770 Rubindi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAMIRO PS	Rubindi	Programme Conditional Grant - Non Wage Recurrent		9,630	0
KYAKATAARA PS	Rubindi	Programme Conditional Grant - Non Wage Recurrent		12,010	0
KARIRO PS	Rubindi	Programme Conditional Grant - Non Wage Recurrent		7,890	0
RUKANJA PS	Rubindi	Programme Conditional Grant - Non Wage Recurrent		12,510	0
RWEMBIRIZI PS	Rubindi	Programme Conditional Grant - Non Wage Recurrent		13,650	0
BUYENJE P.S.	Rubindi	Programme Conditional Grant - Non Wage Recurrent		11,750	0
RWAMUHIGI PS	BUBINDI	Programme Conditional Grant - Non Wage Recurrent		5,190	0
<b>LCIII: 236771 Bubaare Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010059 Post-harvest handling, storage and processing</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Workstation Computers (PC)		Programme Conditional Grant - Development		3,150	0
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Assorted equipment		Programme Conditional Grant - Development		15,929	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bubaare Health centre III	Bubaare sub-county	Programme Conditional Grant - Non Wage Recurrent	0	10,148	2,537
Bubaare Health centre III	Bubaare sub-county hrq	Programme Conditional Grant - Non Wage Recurrent	0	18,732	4,683

VOTE: 892 Mbarara District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236771 Bubaare Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mugarutsya Health centre 11	mugarutsya trading center	Programme Conditional Grant - Non Wage Recurrent	0	9,366	2,342
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASHAKA PS	Bubaare	Programme Conditional Grant - Non Wage Recurrent		10,070	0
ST. SIMON KOOGA PS	Bubaare	Programme Conditional Grant - Non Wage Recurrent		13,610	0
RUGARAMA II PS	Bubaare	Programme Conditional Grant - Non Wage Recurrent		12,410	0
RWENTANGA PS	Bubaare	Programme Conditional Grant - Non Wage Recurrent		14,210	0
NSHOZI PS	Bubaare	Programme Conditional Grant - Non Wage Recurrent		7,010	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Rubaare PS	Transitional Conditional Grant - Development		500,000	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PAULS SS KAGONGI	Kagongi	Programme Conditional Grant - Non Wage Recurrent		158,540	0
LCIII: 236772 Rubaya Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rubaya Health centre III	Rubaya sub county hrq	Programme Conditional Grant - Non Wage Recurrent	0	14,310	3,578

**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>
<b>LCIII: 236772 Rubaya Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Itara Health centre 11	Itara HCII	Programme Conditional Grant - Non Wage Recurrent	0	9,366	2,342
Rubaya Health centre III	Rubaya sub-county hrq	Programme Conditional Grant - Non Wage Recurrent	0	18,732	4,683
StFranciskaMakonje Health ce	Makonje	Programme Conditional Grant - Non Wage Recurrent	0	10,492	2,623
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUBURARA PS	Ruburara	Programme Conditional Grant - Non Wage Recurrent		8,390	0
KAGUHANZYA PS	Rubaya	Programme Conditional Grant - Non Wage Recurrent		17,410	0
ITARA PS	Rubaya	Programme Conditional Grant - Non Wage Recurrent		12,790	0
RUSHOZI PS	Rubaya	Programme Conditional Grant - Non Wage Recurrent		8,390	0
ESTERI KOKUNDEKA MEM. PS	Rubaya	Programme Conditional Grant - Non Wage Recurrent		10,330	0
RUHUNGA PS	Rubaya	Programme Conditional Grant - Non Wage Recurrent		10,350	0
RUBAYA PS	Rubaya	Programme Conditional Grant - Non Wage Recurrent		7,410	0
RWANTSINGA PS	Rubaya	Programme Conditional Grant - Non Wage Recurrent		7,730	0
BUNENERO PS	Bubaare	Programme Conditional Grant - Non Wage Recurrent		14,530	0
KYAMATAMBARIRE PS	Rubaya	Programme Conditional Grant - Non Wage Recurrent		12,150	0
OMUKIGANDO PS	Rubaya	Programme Conditional Grant - Non Wage Recurrent		7,290	0

**VOTE: 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>
<b>LCIII: 236772 Rubaya Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ESTEERI KOKUNDEKA MEM. SS	Rubaya	Programme Conditional Grant - Non Wage Recurrent		35,840	0
RUTOOMA SS	Rwanyamahembe	Programme Conditional Grant - Non Wage Recurrent		71,900	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Siting and supervision of 4 Hand pump Boreholes	kashare,Rubaya and Rwanyamahembe	Programme Conditional Grant - Development		12,000	0
<b>LCIII: 236773 Bukiiri Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bukiro Health Centre	bukiro town council	Programme Conditional Grant - Non Wage Recurrent	0	7,586	1,896
NyarubungoHealth Centre 11	Nyarubungo Trading center	Programme Conditional Grant - Non Wage Recurrent	0	9,366	2,342
Bukiro Health Centre	Bukiro town council hrq	Programme Conditional Grant - Non Wage Recurrent	0	18,732	4,683
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AKASHANDA PS	Bukiro	Programme Conditional Grant - Non Wage Recurrent		14,370	0
NYARUBUNGO PS	Bukiro	Programme Conditional Grant - Non Wage Recurrent		10,750	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>
<b>LCIII: 236773 Bukiiro Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	kanyigiri	Programme Conditional Grant - Development	0	8,000	0
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring of water projects under construction		Programme Conditional Grant - Non Wage Recurrent		32,000	0
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
construction and extension of Kanyigiri solar powered water supply system	kanyigiri	Programme Conditional Grant - Development		240,000	0
<b>LCIII: 236774 Kashare Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kashare Health centre III	Kashare sub-county hrq	Programme Conditional Grant - Non Wage Recurrent	0	12,840	3,210
Kashare Health centre III	kashare sub-county hrq	Programme Conditional Grant - Non Wage Recurrent	0	18,732	4,683
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUGARURA PS	Nyabisirira	Programme Conditional Grant - Non Wage Recurrent		8,990	0
AMABAARE PS	Kashare	Programme Conditional Grant - Non Wage Recurrent		7,490	0
MIRONGO PS	kashare	Programme Conditional Grant - Non Wage Recurrent		10,690	0
KYENSHAMA PS	kashare	Programme Conditional Grant - Non Wage Recurrent		9,050	0
KITONGORE II PS	Kashare	Programme Conditional Grant - Non Wage Recurrent		3,410	0



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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236774 Kashare Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. MARY S RWEIBAARE PS	Kashare	Programme Conditional Grant - Non Wage Recurrent		9,490	0
OMUKABARE PS	Kashare	Programme Conditional Grant - Non Wage Recurrent		9,830	0
NYAMIRIMA MUSLIM PS	Kashare	Programme Conditional Grant - Non Wage Recurrent		7,330	0
RWEIBARE II PS	Kashare	Programme Conditional Grant - Non Wage Recurrent		18,410	0
RWOBUGOIGO PS	Kashare	Programme Conditional Grant - Non Wage Recurrent		11,950	0
Akabaare P/S	Kashare	Programme Conditional Grant - Non Wage Recurrent		11,470	0
RWEIBAARE I PS	Kashare	Programme Conditional Grant - Non Wage Recurrent		10,890	0
RWAMUKONDO PS	Kashare	Programme Conditional Grant - Non Wage Recurrent		7,410	0
OMUMABAARE PS	Kashare	Programme Conditional Grant - Non Wage Recurrent		9,530	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST ANDREWS RUBINDI SS	Rubindi	Programme Conditional Grant - Non Wage Recurrent		207,020	0
NOMBE SS	Kashare	Programme Conditional Grant - Non Wage Recurrent		134,100	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	district wide	Programme Conditional Grant - Development		8,000	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		Programme Conditional Grant - Non Wage Recurrent		29,630	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>
<b>LCIII: 236774 Kashare Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Rehabilitation of deep hand pump Boreholes Beyond community repair	District wide	Programme Conditional Grant - Development		30,000	0
<b>LCIII: 273643 Bukiro Town Council</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Halls of Residence	Kibaare PS	Programme Conditional Grant - Development		72,389	0
<b>LCIII: 273644 Bwizibwera-Rutooma Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000003 Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	Bwizibwera District Headquarters	Transitional Conditional Grant - Development		500,000	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Payment of field officers allowance	DHOs office mbarara	District Unconditional Grant Non-Wage		60,000	0
Staff footage allowance paid	Head quarter	District Unconditional Grant Non-Wage	0	7,500	3,000
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Promotional and Public Awareness Campaigns	Dhos office mbarara	External Financing Global Alliance for Vaccines and Immunization (GAVI)		80,000	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>
<b>LCIII: 273644 Bwizibwera-Rutooma Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Promotional and Public Awareness Campaigns	DHOs office mbarara	External Financing Global Alliance for Vaccines and Immunization (GAVI)		20,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)	DHOs office Mbarara	External Financing Jhpiego Corporation		96,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - General Staff Welfare	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	DHOs office Mbarara	External Financing Global Alliance for Vaccines and Immunization (GAVI)		15,000	0
Office Supplies - Printing, Photocopying, Binding and Stationery	DHOs office Mbarara	External Financing Global Alliance for Vaccines and Immunization (GAVI)		30,000	0
Office Supplies - Printing, Photocopying, Binding and Stationery	DHOs office Mbarara	External Financing Global Alliance for Vaccines and Immunization (GAVI)		6,000	0
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	DHOs office	Locally Raised Revenues		1,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Tuberculosis contact tracing and patient follow up in the community	DHOs office	Locally Raised Revenues		3,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses	DHOs office mbarara	External Financing Global Alliance for Vaccines and Immunization (GAVI)		280,000	0
Travel Inland - Facilitation	DHOs Office mbarara	External Financing Global Alliance for Vaccines and Immunization (GAVI)		600,000	0
Travel Inland - Expenses	DHOs office Mbarara	External Financing Global Alliance for Vaccines and Immunization (GAVI)		400,000	0

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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>
<b>LCIII: 273644 Bwizibwera-Rutooma Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	DHOs office mbarara	External Financing Global Alliance for Vaccines and Immunization (GAVI)		120,000	0
<b>Vote Function: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Architectural Plans	BWIZIBWERA HCIV	Locally Raised Revenues		10,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
supervision and monitoring capital projects	nyabisirira TC and Mabira HCII	Programme Conditional Grant - Development		25,589	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Hospital	MABIRA HCII OPD	Programme Conditional Grant - Development		130,304	0
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320135 Sanitation and hygiene Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	DHOs office	Locally Raised Revenues		4,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320160 Tertiary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Bwizibwera	District Discretionary Equalisation Development Grant		204,144	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>
<b>LCIII: 273644 Bwizibwera-Rutooma Town Council</b>					
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area: 560007 Regulation and Compliance</b>					
<b>Item: 225101 Consultancy Services</b>					
Consultancy Services - Management		Locally Raised Revenues		15,000	0
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Footage allowance for 8 staff paid	Headquarters	District Unconditional Grant Non-Wage	0	2,000	495
<b>Vote Function: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	Headquarter	Locally Raised Revenues	0	8,365	1,430
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Headquarter	Locally Raised Revenues	0	18,623	7,890
<b>Key Service Area: 320146 Support to special interest Groups</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services		Other Transfers from Central Government GROW Project		2,000	0
Telecommunication Services - Airtime and Mobile Phone Services		Other Transfers from Central Government GROW Project		2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Monitoring and Evaluation		Other Transfers from Central Government GROW Project		7,500	0
Travel Inland - Expenses		Other Transfers from Central Government GROW Project		36,000	0
Travel Inland - Facilitation		Other Transfers from Central Government GROW Project		36,000	0

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

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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>
<b>LCIII: 273647 Rwanyamahembe Town Council</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320159 Secondary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Kakyerere	Programme Conditional Grant - Development		115,225	0
<b>LCIII: S1811 Missing Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	HR Office	District Discretionary Equalisation Development Grant		10,663	0
Workshops, Meetings, Seminars - Training (Others)	HR Needs Assessment	District Discretionary Equalisation Development Grant		4,500	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Workstation Computers (PC)	HR Office	District Discretionary Equalisation Development Grant		19,000	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Furniture	HR Office	District Discretionary Equalisation Development Grant		4,500	0
<b>Key Service Area: 390017 Public Service Performance management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		District Unconditional Grant Non-Wage		6,000	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)	Headquarter	External Financing Jhpiego Corporation	0	8,000	2,000

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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>
<b>LCIII: S1811 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Monitoring and Evaluation	Headquarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	15,000	5,000
Travel Inland - Field Work Expenses	Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	25,000	8,325
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mabira Health Centre 11	Mabira HCII	Programme Conditional Grant - Non Wage Recurrent	0	9,366	2,342
Bwizibwera Health Center IV	Bwizibwera-town council	Programme Conditional Grant - Non Wage Recurrent	0	62,616	15,654
Kagongi Health centre 11	Kagongi sub-county hrq	Programme Conditional Grant - Non Wage Recurrent	0	18,732	4,683
Kagongi Health centre 11	kagongo sub-county hrq	Programme Conditional Grant - Non Wage Recurrent	0	14,628	3,657
Bwizibwera Health Center IV	Bwizibwera town council	Programme Conditional Grant - Non Wage Recurrent	0	93,661	23,415
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000039 Policies, Regulations and Standards</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	8,400	1,267
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	2,600	650
<b>Item: 223006 Water</b>					
Water - Utility Bills (Offices)	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	800	200
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	15,269	2,452



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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>
<b>LCIII: S1811 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000039 Policies, Regulations and Standards</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	8,009	1,922
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAKAYOJO II PS	Kakyerere	Programme Conditional Grant - Non Wage Recurrent		10,330	0
RWEISHAMIRO PS	Rwanyamahembe	Programme Conditional Grant - Non Wage Recurrent		12,430	0
KOMUYAGA PS	Bubaare	Programme Conditional Grant - Non Wage Recurrent		9,270	0
Rubindi Boys	Rubindi	Programme Conditional Grant - Non Wage Recurrent		12,790	0
RUTOOMA MODERN PS	Rwanyamahembe	Programme Conditional Grant - Non Wage Recurrent		13,090	0
BWEZIBWERA MOSLEM PS	Rwanyamahembe	Programme Conditional Grant - Non Wage Recurrent		7,530	0
KATOOMA II PS	Bubaare	Programme Conditional Grant - Non Wage Recurrent		9,710	0
KITOOKYE PS	Rwanyamahembe	Programme Conditional Grant - Non Wage Recurrent		8,010	0
KIBINGO 1 PS	Kagongi	Programme Conditional Grant - Non Wage Recurrent		6,830	0
RUBINGO I PS	Bukiro	Programme Conditional Grant - Non Wage Recurrent		15,070	0
NYAMPIKYE PS	Rwanyamahembe	Programme Conditional Grant - Non Wage Recurrent		5,510	0
RUBAARE PS	Bubaare	Programme Conditional Grant - Non Wage Recurrent		8,630	0
KITENGURE PS	Bukiro	Programme Conditional Grant - Non Wage Recurrent		18,030	0
BUHUMURIRO PS	Rwanyamahembe	Programme Conditional Grant - Non Wage Recurrent		11,570	0
RWENTOJO PS	Rwanyamahembe	Programme Conditional Grant - Non Wage Recurrent		13,130	0

**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>
<b>LCIII: S1811 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NOMBE PS	Kashare	Programme Conditional Grant - Non Wage Recurrent		12,330	0
KAIHIRO	Rubindi	Programme Conditional Grant - Non Wage Recurrent		12,610	0
BWIZIBWERA TOWN PS	Rwanyamahembe	Programme Conditional Grant - Non Wage Recurrent		15,930	0
NCHUNE PS	Kashare	Programme Conditional Grant - Non Wage Recurrent		14,030	0
KARUHITSI PS	Rubindi	Programme Conditional Grant - Non Wage Recurrent		11,210	0
MUGARUSTYA P.S	Bubaare	Programme Conditional Grant - Non Wage Recurrent		18,830	0
KIBAARE PS	Bukiro	Programme Conditional Grant - Non Wage Recurrent		8,010	0
RUNENGO PS	Rwanyamahembe	Programme Conditional Grant - Non Wage Recurrent		10,130	0
KATSIKIZI PS	Bubaare	Programme Conditional Grant - Non Wage Recurrent		6,990	0
MUKO I PS	Rwanyamahembe	Programme Conditional Grant - Non Wage Recurrent		9,070	0
RUBINGO NYANJA PS	Bukiro	Programme Conditional Grant - Non Wage Recurrent		9,390	0
AKARUNGU PS	Rubindi	Programme Conditional Grant - Non Wage Recurrent		9,830	0
MISHENYI PS	Rwanyamahembe	Programme Conditional Grant - Non Wage Recurrent		6,210	0
KACWAMBA PS	Rwanyamahembe	Programme Conditional Grant - Non Wage Recurrent		8,290	0
KARUYENJE INTEGRATED PS	Rwanyamahembe	Programme Conditional Grant - Non Wage Recurrent		10,670	0
RUBINDI GIRLS P.S	Rubindi	Programme Conditional Grant - Non Wage Recurrent		20,090	0
NYANTUNGU PS	Bukiro	Programme Conditional Grant - Non Wage Recurrent		14,870	0
RWENGWE I PS	Bukiro	Programme Conditional Grant - Non Wage Recurrent		11,790	0
RUTOOMA INTEGRATED PS	Rwanyamahembe	Programme Conditional Grant - Non Wage Recurrent		13,670	0

**VOTE: 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>
<b>LCIII: S1811 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKIRO SEED SCHOOL	Bukiro	Programme Conditional Grant - Non Wage Recurrent		107,840	0
<b>Vote Function: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWENTANGA TECHNICAL INSTITUTE	Bubaare	Programme Conditional Grant - Non Wage Recurrent		193,436	0
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Facilitation to youth council	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	5,057	1,264
Facilitation to women council	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	3,877	969
Facilitation to council for Disability	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	2,107	527
Facilitation to council for older persons	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	2,107	527
facilitation to community based Rehabilitation	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	2,107	527
Facilitation to community development	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	7,585	190
Facilitation for ICOLEW	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	6,321	1,580
Facilitation for labour activities	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	3,371	843
Facilitation for gender and culture	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	3,371	843
Facilitation for probation and social welfare	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	6,236	1,559