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# **VOTE: 892** Mbarara District

**Quarter 2**

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## **Terms and Conditions**

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I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 892 Mbarara District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Muhwezi David**  
(Accounting Officer)

**Signed on Date: 07-03-2025**

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

**VOTE: 892** Mbarara District

Quarter 2

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

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,895,694	1,895,694	715,806	38%
Discretionary Government Transfers	3,480,600	3,480,600	1,801,818	52%
Conditional Government Transfers	30,612,080	30,838,950	15,543,989	51%
Other Government Transfers	350,969	350,969	177,209	50%
External Financing	480,000	480,000	122,010	25%
<b>Total Revenues shares</b>	<b>36,819,343</b>	<b>37,046,213</b>	<b>18,360,833</b>	<b>50%</b>

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,896,895	1,949,433	725,060	38%
Tourism Development	15,695	15,695	8,099	52%
Natural Resources, Environment, Climate Change, Land And Water Management	1,328,363	1,328,363	345,584	26%
Private Sector Development	11,226	11,226	5,228	47%
Integrated Transport Infrastructure And Services	1,509,001	1,509,001	688,707	46%
Sustainable Urbanisation And Housing	119,471	119,471	35,301	30%
Human Capital Development	21,509,474	21,683,805	9,809,898	46%
Public Sector Transformation	8,865,573	8,463,340	3,045,439	34%
Governance And Security	951,899	1,354,133	638,766	67%
Development Plan Implementation	611,745	611,745	237,602	39%
<b>Grand Total</b>	<b>36,819,343</b>	<b>37,046,213</b>	<b>15,539,684</b>	<b>42%</b>
Wage	20,309,788	20,484,119	9,830,717	48%
Non-Wage Recurrent	12,387,735	12,387,735	5,056,641	41%
Domestic Devt	3,641,820	3,694,359	531,514	15%
External Financing	480,000	480,000	120,813	25%

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**VOTE: 892 Mbarara District**

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**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

The Total cumulative Revenue Budget on average performed at 18,360,833,000= which is 50%, a performance equal to the set target of 50%. Out of the total budget for local revenue, a cumulative performance of 715,806,000= which is 38% and below the planned performance of 50% was due to under performance in Local Hotel Tax at 16%, educational related levies at 6%, business licenses at 20%, and land fees at 28% among other sources that did not perform well. Local service Tax and Animal & Crop Husbandry related Levies performed fairly at 71% and 59% respectively.

Discretionary Government Transfers under performed at 1,801,818,000= which is 52% over performance due to development grants that are released in three quarters. Conditional Government Transfers performed at Shs. 15,543,989,000 = which is a 51% over performance which was due to an over performance in development grants. Other Government Transfers averagely performed at 177,209,000= which is 50%, a performance equal to the planned. External financing performed at Shs. 122,010,000 which is 25%. This cumulative under performance was due to failure to receive the expected funds from GAVI in the first quarter. The district received both JPHIEGO and GAVI funds in the second quarter as prior planned.

Shs 18,360,833,000/= was disbursed to departments which was 100% performance. The cumulative expenditure performance was shs. 15,539,684,000= which is a 42% performance of the funds received. The departmental expenditure performance compared to the budget was generally not good with almost all programs performing below 50%.

**VOTE: 892** Mbarara District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>1,895,694</b>	<b>1,895,694</b>	<b>715,806</b>	<b>38%</b>
Advertisements/Bill Boards	1,560	1,560	450	29%
Animal and Crop Husbandry related Levies	44,900	44,900	26,650	59%
Business licenses	174,166	174,166	35,475	20%
Educational/Instruction related levies	19,000	19,000	3,008	16%
Land Fees	258,000	258,000	72,703	28%
Liquor licenses	55,592	55,592	19,114	34%
Local Hotel Tax	2,500	2,500	409	16%
Local Services Tax-Payable By Individuals	129,290	129,290	91,524	71%
Market /Gate Charges	374,228	374,228	134,788	36%
Other licenses	340,313	340,313	93,067	27%
Property related Duties/Fees	103,540	103,540	40,782	39%
Registration fees for Documents and Businesses	9,060	9,060	4,100	45%
Rent & Rates - Non-Produced Assets – from Gov't units	374,190	374,190	188,451	50%
Vehicle Parking Fees	9,355	9,355	5,286	57%
<b>Discretionary Government Transfers</b>	<b>3,480,600</b>	<b>3,480,600</b>	<b>1,801,818</b>	<b>52%</b>
District Discretionary Equalisation Development Grant	327,473	327,473	218,315	67%
District Unconditional Grant Non-Wage	669,759	669,759	334,880	50%
District Unconditional Grant Wage	2,283,860	2,283,860	1,141,930	50%
Urban Discretionary Equalisation Development Grant	41,635	41,635	27,757	67%
Urban Unconditional Non-Wage	157,873	157,873	78,937	50%
<b>Conditional Government Transfers</b>	<b>30,612,080</b>	<b>30,838,950</b>	<b>15,543,989</b>	<b>51%</b>
Programme Conditional Grant - Non Wage Recurrent	9,746,421	9,746,421	4,511,962	46%
Programme Conditional Grant - Development	1,824,916	1,877,455	1,255,354	69%
Programme Conditional Grant - Wage Recurrent	18,025,929	18,200,260	9,100,130	50%
Transitional Conditional Grant - Development	1,014,815	1,014,815	676,543	67%

**VOTE: 892** Mbarara District

Quarter 2

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Other Government Transfers</b>	<b>350,969</b>	<b>350,969</b>	<b>177,209</b>	<b>50%</b>
Micro Projects under Luwero Rwenzori Development Programme	52,500	52,500	0	0%
Support to PLE (UNEB)	28,000	28,000	31,730	113%
Uganda Road Fund (URF)	240,469	240,469	143,496	60%
Uganda Women Entrepreneurship Program(UWEP)	30,000	30,000	1,983	7%
<b>External Financing</b>	<b>480,000</b>	<b>480,000</b>	<b>122,010</b>	<b>25%</b>
Global Alliance for Vaccines and Immunization (GAVI)	180,000	180,000	96,123	53%
Jhpiego Corporation	150,000	150,000	25,888	17%
United Nations Children Fund (UNICEF)	150,000	150,000	0	0%
<b>Total Revenues Shares</b>	<b>36,819,343</b>	<b>37,046,213</b>	<b>18,360,833</b>	<b>50%</b>

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**VOTE: 892 Mbarara District**

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**Quarter 2****Cumulative Performance for Locally Raised Revenues**

The district cumulatively received Shs.715,806,000= by the end of quarter two which was 38% of the approved budget which was way below the planned budget of 50%.

This under performance was due to poor performance of several Local Revenue sources like Local Hotel Tax(16%), Educational/Instruction related Levies at 16%, Business licenses at 20%, other licenses at 27% among other sources that performed below 50%.

**Cumulative Performance for Central Government Transfers**

By the end of Q2, Shs. 17,345,806,860= was cumulatively received as Central and discretionary Government Transfers which was a 50% performance of the Approved Budgeted funds. There was no deviation from the Planned approved budget and this was due to Programme Conditional Grant-Development, Transitional Conditional Grant-Development, District and Urban Discretionary Equalization Development Grant that performed at performing as planned %.

**Cumulative Performance for Other Government Transfers**

The district cumulatively received Shs.177,209,000= by the end of Q2 which represents 50% of the Planned budget.

**Cumulative Performance for External Financing**

The district received External financing of Shs.122,010,000= by the end of Q2 which is 25% of the planned funds. This under performance was due to some sources like GAVI that never contributed any money in the first Quarter.

**VOTE: 892** Mbarara District

Quarter 2

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	8,791,988	0	3,235,218	37%	1,611,095
<b>Sub-Total</b>	<b>8,791,988</b>	<b>0</b>	<b>3,235,218</b>	<b>37%</b>	<b>1,611,095</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	360,540	0	149,354	41%	69,899
<b>Sub-Total</b>	<b>360,540</b>	<b>0</b>	<b>149,354</b>	<b>41%</b>	<b>69,899</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	974,468	0	421,588	43%	270,521
<b>Sub-Total</b>	<b>974,468</b>	<b>0</b>	<b>421,588</b>	<b>43%</b>	<b>270,521</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,300,668	0	508,454	39%	259,566
20 Agricultural Production	491,226	0	216,606	44%	94,356
30 Agricultural Value Chain Services	105,000	0	0	0%	0
<b>Sub-Total</b>	<b>1,896,895</b>	<b>0</b>	<b>725,060</b>	<b>38%</b>	<b>353,922</b>
<b>Department: Health</b>					
10 Primary HealthCare	5,653,095	0	2,534,370	45%	1,363,808
30 Health Management and Supervision	61,634	0	19,981	32%	8,889
<b>Sub-Total</b>	<b>5,714,729</b>	<b>0</b>	<b>2,554,351</b>	<b>45%</b>	<b>1,372,697</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	7,881,929	0	3,722,291	47%	1,716,295
20 Secondary Education	6,295,217	0	2,913,864	46%	1,572,200
30 Skills Development	1,030,041	0	384,916	37%	149,776
40 Education&Sports Management and Inspection	304,386	0	135,828	45%	66,888
50 Special Needs Education	5,000	0	2,124	42%	1,200
<b>Sub-Total</b>	<b>15,516,573</b>	<b>0</b>	<b>7,159,023</b>	<b>46%</b>	<b>3,506,359</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,509,001	0	688,707	46%	417,121

**VOTE: 892** Mbarara District

Quarter 2

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Roads and Engineering</b>					
20 Engineering Services	53,869	0	10,710	20%	5,724
<b>Sub-Total</b>	<b>1,562,870</b>	<b>0</b>	<b>699,417</b>	<b>45%</b>	<b>422,845</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	772,409	0	130,624	17%	83,915
<b>Sub-Total</b>	<b>772,409</b>	<b>0</b>	<b>130,624</b>	<b>17%</b>	<b>83,915</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	534,423	0	209,996	39%	97,972
<b>Sub-Total</b>	<b>534,423</b>	<b>0</b>	<b>209,996</b>	<b>39%</b>	<b>97,972</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	269,772	0	93,393	35%	50,014
20 Empowerment and Mindset Change	8,400	0	3,132	37%	1,566
<b>Sub-Total</b>	<b>278,171</b>	<b>0</b>	<b>96,524</b>	<b>35%</b>	<b>51,580</b>
<b>Department: Planning</b>					
10 Planning and Statistics	247,205	0	87,248	35%	46,961
<b>Sub-Total</b>	<b>247,205</b>	<b>0</b>	<b>87,248</b>	<b>35%</b>	<b>46,961</b>
<b>Department: Internal Audit</b>					
10 Compliance	70,467	0	30,700	44%	15,581
<b>Sub-Total</b>	<b>70,467</b>	<b>0</b>	<b>30,700</b>	<b>44%</b>	<b>15,581</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	98,603	0	40,581	41%	22,200
<b>Sub-Total</b>	<b>98,603</b>	<b>0</b>	<b>40,581</b>	<b>41%</b>	<b>22,200</b>
<b>Grand Total</b>	<b>36,819,343</b>	<b>0</b>	<b>15,539,684</b>	<b>42%</b>	<b>7,925,547</b>



**VOTE: 892** Mbarara District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	7,444,190	7,444,190	3,734,666	50%	1,828,928
District Unconditional Grant Non-Wage	163,541	163,541	81,771	50%	40,885
District Unconditional Grant Wage	615,854	615,854	307,927	50%	153,963
Locally Raised Revenues	712,622	712,622	380,283	53%	146,077
Multi-Sectoral Transfers to LLGs_NonWage	271,754	271,754	124,475	46%	67,898
Programme Conditional Grant - Non Wage Recurrent	5,680,419	5,680,419	2,840,210	50%	1,420,105
<b>Development Revenues</b>	1,347,798	1,347,798	766,544	57%	383,272
District Discretionary Equalisation Development Grant	19,338	19,338	12,892	67%	6,446
Locally Raised Revenues	197,981	197,981	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	130,479	130,479	86,986	67%	43,493
Transitional Conditional Grant - Development	1,000,000	1,000,000	666,667	67%	333,333
<b>Total Revenues Shares</b>	<b>8,791,988</b>	<b>8,791,988</b>	<b>4,501,210</b>	<b>51%</b>	<b>2,212,200</b>

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

<b>Recurrent Expenditure</b>					
Wage	615,854	615,854	286,199	46%	150,432
Non Wage	6,828,337	6,828,337	2,862,032	42%	1,417,170
<b>Development Expenditure</b>					
Domestic Development	1,347,798	1,347,798	86,986	6%	43,493
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>8,791,988</b>	<b>8,791,988</b>	<b>3,235,218</b>	<b>37%</b>	<b>1,611,095</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			586,434		
Non Wage			21,727		
<b>Development Balances</b>					
Domestic Development			679,558		
External Financing			0		

**VOTE: 892 Mbarara District****Quarter 2****SECTION B : Summary by Department****Total Unspent****1,265,992****Summary of Department Revenues and Expenditure by Source**

The department has a total balanced budget of Shs 8,791,988,000 for the FY 2024/2025. Recurrent revenues amount to Shs 7,444,190,000 while Development revenues account for Shs 1,347,798,000. Total expenditure equals to total revenues, out of which wages shall take Shs 615,854,000 while Non Wage expenses shall cater for Shs 6,828,337,000 and Development expenses shall amount to 1,347,798,000. At the end of Q2, cumulative releases amounted to Shs 4,501,210,000 (51% of the budget). All sources performed at the expected 50% except for LLR (57%), DDEG (67%), Multi-Sectoral Transfers to LLGs\_GoU (46%). This is because all these funds are released in 3 quarters of the FY. At the end of the quarter, cumulative expenditure amounted to Shs 3,235,218,000 out of which wage shared 286,199,000 (46%), Non Wage shared Shs 2,862,032,000 (42%) and Development expenditure amounted to Shs 86,986,000 (6%).

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

Unspent balances at the end of the quarter amounted to Shs 1,265,992,000 out of which Shs21,727,000 remained on wage account because some staff had dropped from HCM, salary budgeting was done at bar. Shs 564,706,000 remained on Non Wage being Pension and Gratuity whose files were still being processed on HCM. Shs 679,558,000 which remained on Development Account is funds for construction of the new Administration Block at Bwizibwera but the construction is still underway.

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

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

**VOTE: 892** Mbarara District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<i>Recurrent Revenues</i>	360,540	360,540	164,625	46%	79,978
District Unconditional Grant Non-Wage	35,343	35,343	17,672	50%	8,836
District Unconditional Grant Wage	209,811	209,811	104,906	50%	52,453
Locally Raised Revenues	115,386	115,386	42,048	36%	18,690
<i>Development Revenues</i>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>360,540</b>	<b>360,540</b>	<b>164,625</b>	<b>46%</b>	<b>79,978</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	209,811	209,811	97,204	46%	44,751
Non Wage	150,729	150,729	52,150	35%	25,148
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>360,540</b>	<b>360,540</b>	<b>149,354</b>	<b>41%</b>	<b>69,899</b>
<b>C: Unspent Balances</b>					
<i>Recurrent Balances</i>			<b>15,271</b>		
Wage			7,701		
Non Wage			7,570		
<i>Development Balances</i>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>15,271</b>		

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

**VOTE: 892 Mbarara District****Quarter 2****SECTION B : Summary by Department**

In Quarter 2, the Department received ugx. 79,978,000 out of budget Ugx. 360,540,000 representing 23% of the budget. Out of which Ugx. 8,836,000 was Non-Wage at 25%, Ugx. 52,453,000 was Wage at 25% and Ugx. 18,690,000 was Locally raised Revenues at 18%. Cumulatively, the Department received ugx. 164,625,000 out of the budget of ugx. 360,540,000 representing 46%

In Q2, the department made a total expenditure of Ugx. 69,899,000 out of the received Ugx. 79,978,000. Cumulatively, the Department spent ugx. 149,354,000 out of received amount of ugx. 164,625,000 representing 46% and resulting into unspent balance of Ugx. 15,271,000. Of the total Expenditure, Wage was Ugx. 97,204,000 and Non-wage was Ugx. 52,150,000.

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

There was Un spent balance of Non-wage of Ugx. 15,271,000 because wage is for the planned recruitment of 2 Accounts Assistant and other activities were planned to be implemented in Quarter 3.

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

- Payment of Quarterly staff salaries and Pension.
- Preparation of Budget Framework Paper FY 2025-2026
- Collection of Local Revenue to a tune of Ugx. 650M out of the budget of Ugx. 1.8Bn
- Political and Technical Monitoring done.
- Spot checks in Revenue and back stopping done.
- Bank Reconciliations prepared.
- Books of Accounts Prepared and Payments for different sectors done.
- Holding of Budget Conference done

**VOTE: 892** Mbarara District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<i>Recurrent Revenues</i>	929,216	929,216	448,090	48%	233,338
District Unconditional Grant Non-Wage	281,592	281,593	140,796	50%	70,398
District Unconditional Grant Wage	270,162	270,162	135,081	50%	67,541
Locally Raised Revenues	377,461	377,461	172,213	46%	95,399
<i>Development Revenues</i>	45,252	45,252	30,168	67%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	30,168	67%	15,084
<b>Total Revenues Shares</b>	<b>974,468</b>	<b>974,468</b>	<b>478,258</b>	<b>49%</b>	<b>248,422</b>

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

Wage	270,162	270,162	108,297	40%	47,497
Non Wage	659,054	659,054	284,962	43%	209,764

*Development Expenditure*

Domestic Development	45,252	45,252	28,330	63%	13,261
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>974,468</b>	<b>974,468</b>	<b>421,588</b>	<b>43%</b>	<b>270,521</b>

**C: Unspent Balances***Recurrent Balances*

Wage			54,832		
Non Wage			26,785		
			28,048		

*Development Balances*

Domestic Development			1,838		
External Financing			0		

**Total Unspent**

			<b>56,670</b>		
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**Summary of Department Revenues and Expenditure by Source**

**VOTE: 892 Mbarara District****Quarter 2****SECTION B : Summary by Department**

The Department Received District Unconditional Grant- Wage (Shs 67,541,000) equating to 25% of the approved Budget released. The cumulative release is Shs. 135,081,000, which is 50% of the approved budget release.

District Unconditional Grant- Non Wage (Shs 70,398,000) of the approved Budget released, representing 25% of the approved budget release. The cumulative release is Shs. 140,796,000, which is 50% of the approved budget release.

Locally raised Revenues (Shs 95,399,000) of the approved Budget Released, which is 25% of the approved budget release. The cumulative release is Shs. 172,213,000, which is 46% of the approved budget release.

The Cumulative release is Shs. 478,258,000 representing 49% of the approved budget release and cumulative expenditure of Shs. 421,588,000 representing 43% of the approved budget release.

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

The Department had Unspent Balances of Shs. 56,670,000, which indicates a total expenditure of 7%, the reason being some activities were not carried out.

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

Salaries paid

Allowances paid

Workshops and seminars

paid for

Books, Periodicals & Newspapers purchased

Welfare and

Entertainment paid for

Printing, Stationery, Photocopying and Binding services paid for.

Small Office Equipment

purchased.

Travels inland paid for.

Telecommunications

services paid for. Advertising and Public

Relations paid for, Recruitment Expenses

paid, Donations paid for.

DEC Fuel paid for.

Council sittings allowances paid for.

Land board committee meetings paid for.

DPAC allowances paid for.

**VOTE: 892** Mbarara District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,446,805	1,446,805	717,257	50%	358,574
District Unconditional Grant Non-Wage	3,000	3,000	1,500	50%	750
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	16,510	16,510	2,110	13%	1,000
Programme Conditional Grant - Non Wage Recurrent	268,917	268,917	134,459	50%	67,229
Programme Conditional Grant - Wage Recurrent	1,158,378	1,158,378	579,189	50%	289,594
<b>Development Revenues</b>	450,090	502,629	268,803	60%	153,774
Locally Raised Revenues	105,000	105,000	0	0%	0
Programme Conditional Grant - Development	345,090	397,629	268,803	78%	153,774
<b>Total Revenues Shares</b>	<b>1,896,895</b>	<b>1,949,433</b>	<b>986,061</b>	<b>52%</b>	<b>512,347</b>

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

<b>Recurrent Expenditure</b>					
Wage	1,158,378	1,158,378	554,995	48%	265,401
Non Wage	288,427	288,427	130,129	45%	66,771
<b>Development Expenditure</b>					
Domestic Development	450,090	502,629	39,936	9%	21,750
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,896,895</b>	<b>1,949,433</b>	<b>725,060</b>	<b>38%</b>	<b>353,922</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>32,133</b>	
Wage			24,194	
Non Wage			7,939	
<b>Development Balances</b>			<b>228,867</b>	
Domestic Development			228,867	
External Financing			0	
<b>Total Unspent</b>			<b>261,001</b>	

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**VOTE: 892 Mbarara District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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

Locally raised revenue was not realized hence 13% instead of 50% due to Foot and Disease outbreak which led to closing of live stock markets due to quarantines affecting revenue sources.

Development revenues of 268,803,000 is at 78% instead of 50% because the procurement process for capital development projects is going on.

Non-wage is 45% instead of 50% because the PDM activities are still going on, and money is being requisitioned and payments will be made.

Development expenditure is 9% instead of 50% because procurement of development projects are ongoing, and contractors are yet to be paid.

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

The unspent recurrent wage of 24,194,000 because we are yet to recruit the District production officer and senior veterinary officer

Unspent non-wage of 7,939,000 is for PDM activities that are ongoing, and money is being requisitioned and payments are to be made.

Unspent development balances of 228,867,000 are due to ongoing development works, and contractors are yet to be paid.

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

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

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



**VOTE: 892** Mbarara District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	5,097,164	5,097,164	2,549,502	50%	1,277,176
District Unconditional Grant Non-Wage	4,000	4,000	2,000	50%	1,000
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	15,260	15,260	8,550	56%	6,700
Programme Conditional Grant - Non Wage Recurrent	505,293	505,293	252,647	50%	126,323
Programme Conditional Grant - Wage Recurrent	4,572,611	4,572,611	2,286,306	50%	1,143,153
<b>Development Revenues</b>	617,565	617,565	213,720	35%	159,455
District Discretionary Equalisation Development Grant	0	0	0	0%	0
External Financing	480,000	480,000	122,010	25%	113,600
Programme Conditional Grant - Development	137,565	137,565	91,710	67%	45,855
<b>Total Revenues Shares</b>	<b>5,714,729</b>	<b>5,714,729</b>	<b>2,763,223</b>	<b>48%</b>	<b>1,436,631</b>

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

Wage	4,572,611	4,572,611	2,179,359	48%	1,123,243
Non Wage	524,553	524,553	251,107	48%	127,240

**Development Expenditure**

Domestic Development	137,565	137,565	3,072	2%	3,072
External Financing	480,000	480,000	120813.094	25%	119,143
<b>Total Expenditure</b>	<b>5,714,729</b>	<b>5,714,729</b>	<b>2,554,351</b>	<b>45%</b>	<b>1,372,697</b>

**C: Unspent Balances****Recurrent Balances**

			<b>119,036</b>		
Wage			106,946		
Non Wage			12,090		

**Development Balances**

			<b>89,836</b>		
Domestic Development			88,638		
External Financing			1,197		
<b>Total Unspent</b>			<b>208,872</b>		

**VOTE: 892 Mbarara District****Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

Health Department cumulatively received total revenue of 2,763,223,000= (48%) of which 2,549,502,000 (50%) was the recurrent revenues and 213,720,000 (35%) was the development revenues, District unconditional grant non-wage cumulatively received 2,000,000= (50) locally raised revenue 8,550,000= (56%), programme conditional grant-Non-wage recurrent 252,647,000=(50%) and programme conditional grant -Wage recurrent 2,286,306,000=(50%) then External financing cumulative received 122,010,000=(25%) and programme conditional grant-Development 91,710,000=(67%) cumulative Expenditure, Wage of 2,179,359,000=(48%), Non-wage 251,107,000= (48%) and Development expenditure, domestic development of 3,072,000= (2%) and external financing expenditure of 120,813,094= (25%).

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

Total Unspent balance of 208,872,000= of the total funds released in 1st and 2nd quarter, of which 119,036,000= was recurrent balance and 89,836,000= was development balance, wage balance is 106,946,000 due delayed payment loan arrears and non-wage of 12,090,000 due to the delayed payment LPO for stationary, fuel and transport equipment maintenance,

Unspent of 88,638,000= for programme conditional grant Development due to delays in procurement process and to start of capital development then unspent of 1,197,000 for external financing due delays in payment processes.

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

Construction of an OPD block at Nyabisirira HCII in Nyabisirira T/C (Phase 1) and Construction and renovation of an OPD block at Mabira HCII in Rwanyamahembe T/C Conducted Expanded programme on Immunization ( EPI) that focuses on Vaccine preventable diseases, Big catch-up campaign in Immunisation

Improving institutional deliveries and construction of the Maternity Ward at Rubindi HCIII in Rubindi- Ruhumba T/C With funding from USAID Under UGANDA HEALTH ACTIVITY, Conducted technical and integrated support supervision in lower local health facilities, Monitoring of capital project, conducting TB/Leprosy activities in the community

**VOTE: 892** Mbarara District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	14,660,204	14,834,535	7,069,261	48%	3,264,878
District Unconditional Grant Non-Wage	2,500	2,500	1,250	50%	625
District Unconditional Grant Wage	124,124	124,124	62,062	50%	62,062
Locally Raised Revenues	43,150	43,150	17,087	40%	9,560
Other Transfers from Central Government	28,000	28,000	31,730	113%	31,730
Programme Conditional Grant - Non Wage Recurrent	2,167,490	2,167,490	722,497	33%	0
Programme Conditional Grant - Wage Recurrent	12,294,939	12,469,271	6,234,635	51%	3,160,900
<b>Development Revenues</b>	856,369	856,369	570,913	67%	285,456
District Discretionary Equalisation Development Grant	135,364	135,364	90,243	67%	45,121
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	721,006	721,006	480,670	67%	240,335
<b>Total Revenues Shares</b>	<b>15,516,573</b>	<b>15,690,905</b>	<b>7,640,174</b>	<b>49%</b>	<b>3,550,334</b>

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

<b>Recurrent Expenditure</b>					
Wage	12,419,064	12,593,395	6,119,599	49%	3,135,067
Non Wage	2,241,140	2,241,140	767,617	34%	102,883
<b>Development Expenditure</b>					
Domestic Development	856,369	856,369	271,807	32%	268,408
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>15,516,573</b>	<b>15,690,905</b>	<b>7,159,023</b>	<b>46%</b>	<b>3,506,359</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>182,045</b>	
Wage			177,099	
Non Wage			4,946	
<b>Development Balances</b>			<b>299,106</b>	
Domestic Development			299,106	
External Financing			0	

**VOTE: 892 Mbarara District****Quarter 2****SECTION B : Summary by Department****Total Unspent****481,151****Summary of Department Revenues and Expenditure by Source**

The department has a total balanced budget of Ugx 15,516,573,000 out of which Ugx 14,660,204,000 shall be recurrent revenues and Shs 856,369,000 shall be Development revenues. Total expenditure equals total revenues. Shs 12,419,064,000 shall cater for wages, while Shs 2,241,140,000 shall cater for non-wage expenditure and Shs 856,369,000 shall go to development expenses. At the end of the quarter, cumulative releases amounted to Shs 7,640,174,000 (49% of the approved budget). Out of which wage was ugx. 6,296,697,000, non-wage was ugx. 723,747,000, local revenue was ugx. 17,087,000, transfer was ugx. 31,730,000 and development was ugx.570,913,000.

The total expenditure amounted to Shs 7,159,023,000. Out of which wage was ugx.6,119,599,000, non-wage wage was ugx. 767,617,000 and Development was ugx. 271,807,000.

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

Unspent balances at the end of the quarter was Shs 481,151,000. Shs 177,099,000 remained for wage because some secondary teachers were underpaid, some salaries were budgeted at bar, while the salaries of the D.E.O were not paid because the district has no substantive D.E.O. Shs 4,946,000 remained for Non-Wage because some departmental payment invoices were in process for payment at the end of the quarter. Shs 299,106,000 remained for Development because procurement process for some projects had not been concluded while payment certificates for Seed School had not been fully processed.

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

- Staff salaries paid
- Additional School capitation disbursed
- Monitoring and inspection of schools done
- Sports and other cocurricular activities done
- UNEB PLE supervised
- Construction of Rwanyamahembe seed school and retaining wall.

**VOTE: 892** Mbarara District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,537,870	1,537,870	793,057	52%	513,917
District Unconditional Grant Non-Wage	2,000	2,000	1,000	50%	500
District Unconditional Grant Wage	268,532	268,532	134,266	50%	134,266
Locally Raised Revenues	26,869	26,869	14,294	53%	5,654
Other Transfers from Central Government	240,469	240,469	143,496	60%	123,496
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
<b>Development Revenues</b>	25,000	25,000	0	0%	0
Locally Raised Revenues	25,000	25,000	0	0%	0
<b>Total Revenues Shares</b>	<b>1,562,870</b>	<b>1,562,870</b>	<b>793,057</b>	<b>51%</b>	<b>513,917</b>

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

<b>Recurrent Expenditure</b>					
Wage	268,532	268,532	117,724	44%	51,640
Non Wage	1,269,338	1,269,338	581,693	46%	371,205
<b>Development Expenditure</b>					
Domestic Development	25,000	25,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,562,870</b>	<b>1,562,870</b>	<b>699,417</b>	<b>45%</b>	<b>422,845</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>93,639</b>	
Wage			16,542	
Non Wage			77,097	
<b>Development Balances</b>			<b>0</b>	
Domestic Development			0	
External Financing			0	
<b>Total Unspent</b>			<b>93,639</b>	

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

**VOTE: 892 Mbarara District****Quarter 2****SECTION B : Summary by Department**

The department received a total of Ugx.513,917,000/= of which Ugx.134,266,000/= was for salaries, Ugx.250,000,000/= was sector conditional grant for roads maintenance, Ugx.123,496,000/= was from Other Transfers from Central Government , Ugx.5,654,000/= was local revenue and Ugx.500,000/- was un-conditional grant non-wage.

the total expenditure was Ugx.422,845,000/= of which Ugx.51,640,000/= was salaries, Ugx.371,205,000/= was non-wage, leaving un spent balance of Ugx.93,639,000/= of which Ugx.16,542,000/=was for wage and Ugx.77,097,000/= was for non-wage.

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

Wage of Ugx.16,542,000/= is un spent balance on account at the end of the quarter arose wage for Civil Engineer who was assigned as Caretaker Senior Engineer, Retired plant operator and Un spent Non Wage balances of Ugx. 77,097,000/= for Road maintenance activities that were still being processed.

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

Periodic Mechanized Maintenance carried out on 25km, Routine Mechanized Maintenance carried out on 7.8km, Road Unit and motor vehicle maintained for 3 months, Works office maintained for 3 months, Routine manual maintenance carried out for 1 months, Buildings and compounds maintained for 3 months, ADRICS carried out for 3 months, Staff salaries were paid and recruitment of road gangs

**VOTE: 892** Mbarara District

Quarter 2

**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>Recurrent Revenues</b>	142,816	142,816	71,408	50%	35,704
District Unconditional Grant Wage	86,149	86,149	43,075	50%	21,537
Programme Conditional Grant - Non Wage Recurrent	56,666	56,666	28,333	50%	14,167
<b>Development Revenues</b>	629,594	629,594	419,729	67%	209,865
Programme Conditional Grant - Development	614,779	614,779	409,852	67%	204,926
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
<b>Total Revenues Shares</b>	<b>772,409</b>	<b>772,409</b>	<b>491,137</b>	<b>64%</b>	<b>245,568</b>

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

Wage	86,149	86,149	41,957	49%	20,420
Non Wage	56,666	56,666	23,534	42%	15,787

*Development Expenditure*

Domestic Development	629,594	629,594	65,133	10%	47,708
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>772,409</b>	<b>772,409</b>	<b>130,624</b>	<b>17%</b>	<b>83,915</b>

**C: Unspent Balances***Recurrent Balances*

			5,917		
Wage			1,118		
Non Wage			4,799		

*Development Balances*

			354,596		
Domestic Development			354,596		
External Financing			0		

**Total Unspent**

			360,513		
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**Summary of Department Revenues and Expenditure by Source**

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

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# VOTE: 892 Mbarara District

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Quarter 2

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

Shs 360,568.000/= remained unspent which was for capital development projects that were still under execution

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

The received funds were utilized on the following activities;

Advocacy meeting at the sub county level

Office operations

Coordination stakeholders meetings and Extension staff meetings

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

Submission of quarterly progress reports

Payment of staff salaries for three months

payment of retention for kigoro

payment of interim certificate for Kanyigiri solar powered in Bukiro sub county



**VOTE: 892** Mbarara District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	499,963	429,423	208,697	42%	101,396
District Unconditional Grant Non-Wage	2,900	2,900	1,450	50%	725
District Unconditional Grant Wage	370,229	370,229	185,114	50%	92,557
Locally Raised Revenues	105,000	34,460	11,215	11%	2,655
Programme Conditional Grant - Non Wage Recurrent	21,835	21,835	10,917	50%	5,459
<b>Development Revenues</b>	34,460	105,000	22,550	65%	18,270
Locally Raised Revenues	34,460	105,000	22,550	65%	18,270
<b>Total Revenues Shares</b>	<b>534,423</b>	<b>534,423</b>	<b>231,247</b>	<b>43%</b>	<b>119,666</b>

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

<b>Recurrent Expenditure</b>					
Wage	370,229	370,229	178,166	48%	85,609
Non Wage	59,195	59,195	17,281	29%	12,363
<b>Development Expenditure</b>					
Domestic Development	105,000	105,000	14,550	14%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>534,423</b>	<b>534,423</b>	<b>209,996</b>	<b>39%</b>	<b>97,972</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>13,250</b>	
Wage			6,949	
Non Wage			6,302	
<b>Development Balances</b>			<b>8,000</b>	
Domestic Development			8,000	
External Financing			0	
<b>Total Unspent</b>			<b>21,250</b>	

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

**VOTE: 892 Mbarara District****Quarter 2****SECTION B : Summary by Department**

The department received Shs. 101,396,000 out of the total annual approved budget of Shs. 429,423,00. There was a cumulative Shs. 208,697,000 received for both Q1 and Q2 representing 39% of the total budget. District Unconditional Grant Non-Wage (Shs. 725,000), District Unconditional Grant Wage (Shs. 92,557,000). Shs. 85,609,000 was spent on wage while Shs. 12,363,000 of the non-wage was spent on department activities. Implying total of Shs. 97,972,000 was spent by the department in Q2. The are unspent balances of Shs. -1,300,000.

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

The unspent balances on Domestic Development fund Shs. 8,000,000 are funds meant for the valuation of electoral commission land. The balances on wage (Shs. 6,949,000) and non-wage (Shs. 6,302,000) were for activities planned to be implemented in Quarter 3.

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

- Restoration of degraded riverbanks and wetlands in Rwanyampazi village Bubaare S/C (Bamboo planting in wetland boundaries)
- Environmental inspections and compliance enforcement on artisanal gold mining activities in Rubindi S/C
- Environmental inspections on degrading activities along Mabira dam in Rwanyamahembe S/C and illegal fish ponds within a wetland in Rubindi.
- Monitoring by Natural Resources sectoral committee on the department activities
- Extension of internet connections to Natural resources offices
- Nursery bed maintainance and routine monitoring of the forest plantation in Bwizibwera
- Opening boundaries for plot 5 Kitunzi Road, land -folio 25 volume MBR1671

**VOTE: 892** Mbarara District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	278,171	278,171	96,524	35%	50,589
District Unconditional Grant Non-Wage	5,000	5,000	2,500	50%	1,250
District Unconditional Grant Wage	125,707	125,707	62,853	50%	31,427
Locally Raised Revenues	33,788	33,788	13,600	40%	8,135
Other Transfers from Central Government	82,500	82,500	1,983	2%	1,983
Programme Conditional Grant - Non Wage Recurrent	31,176	31,176	15,588	50%	7,794
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>278,171</b>	<b>278,171</b>	<b>96,524</b>	<b>35%</b>	<b>50,589</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	125,707	125,707	62,853	50%	31,427
Non Wage	152,464	152,464	33,671	22%	20,153
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>278,171</b>	<b>278,171</b>	<b>96,524</b>	<b>35%</b>	<b>51,580</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			0		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

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

**VOTE: 892 Mbarara District****Quarter 2****SECTION B : Summary by Department**

Community base services Department cumulatively received total revenue of 94,159,000= (35%)of which all was the recurrent revenues ,District unconditional grant non-wage cumulatively received 2,500,000= (50%) locally raised revenue 11,235,000= (33%),programme conditional grant-Non-wage recurrent 15,588,000=(50%)and programme conditional gran Wage recurrent 62,853,000=(50%) then other transfers cumulative received 1,983,000=(2%) cumulative Expenditure, Wage of 62,853,000=(50%),Non-wage 31,306,000= (22% %)

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

No unspent

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

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

**VOTE: 892** Mbarara District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	208,530	208,530	96,917	46%	52,816
District Unconditional Grant Non-Wage	36,945	36,945	18,473	50%	9,236
District Unconditional Grant Wage	106,657	106,657	53,329	50%	26,664
Locally Raised Revenues	64,927	64,927	25,116	39%	16,916
<b>Development Revenues</b>	38,675	38,675	25,784	67%	12,892
District Discretionary Equalisation Development Grant	38,675	38,675	25,784	67%	12,892
<b>Total Revenues Shares</b>	<b>247,205</b>	<b>247,205</b>	<b>122,701</b>	<b>50%</b>	<b>65,708</b>

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

<b>Recurrent Expenditure</b>					
Wage	106,657	106,657	38,655	36%	16,193
Non Wage	101,872	101,872	31,192	31%	22,522
<b>Development Expenditure</b>					
Domestic Development	38,675	38,675	17,401	45%	8,246
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>247,205</b>	<b>247,205</b>	<b>87,248</b>	<b>35%</b>	<b>46,961</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>27,070</b>	
Wage			14,674	
Non Wage			12,396	
<b>Development Balances</b>			<b>8,383</b>	
Domestic Development			8,383	
External Financing			0	
<b>Total Unspent</b>			<b>35,453</b>	

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

**VOTE: 892 Mbarara District****Quarter 2****SECTION B : Summary by Department**

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

The department also received 52,816,000 for the 2nd quarter distributed as follows: 26,664,000= as Unconditional grant Wage, 16,916,000= as unconditional Grant Non-wage, 12,892,000 as District Discretionary Equalisation Development Grant and 8,200,000= as Locally Raised Revenue. The cumulative revenues represent 50% of the annual approved budget.

For the expenditure, the department spent 46,961,000= only in the 2nd quarter. 16,193,000= of this was Wage, 22,522,000= was Non-wage and 8,246,000= was spent on development.

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

The department has a cumulative unspent balance of 35,453,000= of which 14,674,000=was Wage, 12,396,000= was Non-Wage Recurrent and 8,383,000= was for development.

This was because of the delays in processing and payment of the LPOs for staff tea and stationary, and development fund is not enough to complete the planned activities. the department is therefore waiting on the third quarter release to accomplish the activities.

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

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

**VOTE: 892** Mbarara District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<i>Recurrent Revenues</i>	70,467	70,467	33,723	48%	16,772
District Unconditional Grant Non-Wage	13,056	13,056	6,528	50%	3,264
District Unconditional Grant Wage	46,031	46,031	23,015	50%	11,508
Locally Raised Revenues	11,380	11,380	4,180	37%	2,000
<i>Development Revenues</i>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>70,467</b>	<b>70,467</b>	<b>33,723</b>	<b>48%</b>	<b>16,772</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	46,031	46,031	21,117	46%	9,609
Non Wage	24,436	24,436	9,583	39%	5,972
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>70,467</b>	<b>70,467</b>	<b>30,700</b>	<b>44%</b>	<b>15,581</b>
<b>C: Unspent Balances</b>					
<i>Recurrent Balances</i>			<b>3,023</b>		
Wage			1,899		
Non Wage			1,125		
<i>Development Balances</i>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>3,023</b>		

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

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**VOTE: 892 Mbarara District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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Total budgeted revenue was Shs 70,467,000/= out of which shs 16,772,000/= was received representing 48%.

Shs 11,508,000/=was for wage representing 50% of the total budget of shs 46,030,620.

Non wage recurrent received shs 3,264,000 which was 50% of the total budget fo shs 13,056,000, and locally raised revenue received shs 2,000,000 representing 37% out of total budget of 11,380,000

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

Shs 3,023,000 remained unspent

shs 1,899,000 for wage which was not yet paid

shs 1,125,00 for non wage recurrent funds and these funds were for a stationary and welfare that was still being processed by the end of the quarter.

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

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



**VOTE: 892** Mbarara District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	92,126	92,126	43,173	47%	21,307
District Unconditional Grant Non-Wage	6,000	6,000	3,000	50%	1,500
District Unconditional Grant Wage	60,602	60,602	30,301	50%	15,151
Locally Raised Revenues	10,900	10,900	2,560	23%	1,000
Programme Conditional Grant - Non Wage Recurrent	14,624	14,624	7,312	50%	3,656
<b>Development Revenues</b>	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
<b>Total Revenues Shares</b>	<b>98,603</b>	<b>98,603</b>	<b>47,491</b>	<b>48%</b>	<b>23,466</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	60,602	60,602	24,591	41%	9,441
Non Wage	31,524	31,524	11,690	37%	8,459
<b>Development Expenditure</b>					
Domestic Development	6,477	6,477	4,300	66%	4,300
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>98,603</b>	<b>98,603</b>	<b>40,581</b>	<b>41%</b>	<b>22,200</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>6,892</b>		
Wage			5,710		
Non Wage			1,182		
<b>Development Balances</b>			<b>18</b>		
Domestic Development			18		
External Financing			0		
<b>Total Unspent</b>			<b>6,910</b>		

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

**VOTE: 892 Mbarara District****Quarter 2****SECTION B : Summary by Department**

The department had an annual budget of Shs 98,603,000 financed by different revenue sources. At the end of Q2, the cumulative release amounted to Shs 47,491,000 (48%) comprised of un conditional non-wage at 50% and un conditional grant wage at 50%, locally raised revenue at 23% and conditional grant at 50% and development grant at 67% of the total budget. Out of the Shs 98,603,000 budget, only Shs40,581,000 (41%) was spent. Wage spent Shs 24,591,000 (41%) and district conditional grant Non-Wage spent Shs 11,690,000 (37%) and development grant spent shs 4,300,000 (66%) giving a total departmental performance budget at 41%

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

a total of Shs 6,910,000 remained un spent resulting from 5,710,000 from wage due to withheld salary for commercial officer for abandonment of duty, shs 1,182,000 from non wage (allowances) not paid and other activities to be done in quarter three, shs 18,000 residue balances on development to be consumed in the next quarter

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

salaries paid

stationary purchased

office furniture purchased

emyooga recovery proceses and sensitization done

demarcation on zoo land done

staff welfare paid

registration of 3 new saccoes done

monitoring of sector committee members done

**VOTE: 892** Mbarara District**Quarter 2****B2 : Outputs and Expenditure in the Quarter***Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 14040401X Budget priorities aligned to programme plans</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	615,854	150,432	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,540	2,990	
221007 Books, Periodicals & Newspapers	1,800	120	
221008 Information and Communication Technology Supplies.	18,500	0	
221009 Welfare and Entertainment	16,308	4,948	
221011 Printing, Stationery, Photocopying and Binding	11,312	663	
221017 Membership dues and Subscription fees.	6,000	0	
221020 Litigation and related expenses	9,000	0	
222001 Information and Communication Technology Services.	2,880	300	
222002 Postage and Courier	1,200	240	
223005 Electricity	6,000	0	
223006 Water	3,000	500	
227001 Travel inland	52,400	15,034	
228002 Maintenance-Transport Equipment	26,926	5,737	
263402 Transfer to Other Government Units	765,667	121,664	
312121 Non-Residential Buildings - Acquisition	1,000,000	0	
312235 Furniture and Fittings - Acquisition	2,838	0	
<b>Total for Budget Output</b>	<b>2,555,225</b>	<b>302,628</b>	
	Wage	615,854	150,432
	Non-Wage	722,052	152,196
	GoU Dev	1,217,319	0
	Ext Finance	0	0

**Budget Output: 000024 Compliance and Enforcement Services**

**VOTE: 892 Mbarara District****Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,468	0	
211107 Boards, Committees and Council Allowances	2,000	0	
227001 Travel inland	42,800	10,486	
<b>Total for Budget Output</b>	<b>49,268</b>	<b>10,486</b>	
Wage	0	0	
Non-Wage	49,268	10,486	
GoU Dev	0	0	
Ext Finance	0	0	

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

FMS policies and activities implemented	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	10,343	2,151	
222001 Information and Communication Technology Services.	5,800	1,450	
223005 Electricity	8,000	2,000	
227001 Travel inland	5,000	834	
227004 Fuel, Lubricants and Oils	10,000	2,500	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	2,000	
<b>Total for Budget Output</b>	<b>47,143</b>	<b>10,935</b>	
Wage	0	0	
Non-Wage	47,143	10,935	
GoU Dev	0	0	
Ext Finance	0	0	

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

Monthly payrolls printed and filed	No variations
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**VOTE: 892** Mbarara District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,800	2,946
222001 Information and Communication Technology Services.	3,000	740
<b>Total for Budget Output</b>	<b>10,800</b>	<b>3,686</b>
Wage	0	0
Non-Wage	10,800	3,686
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

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

Pension and Gratuity paid to retired staff

No variation

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
273104 Pension	4,778,331	910,576
273105 Gratuity	902,088	253,772
<b>Total for Budget Output</b>	<b>5,680,419</b>	<b>1,164,348</b>
Wage	0	0
Non-Wage	5,680,419	1,164,348
GoU Dev	0	0

**VOTE: 892** Mbarara District

Quarter 2

**Department: 010 Administration**

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

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

Salaries, Pension and Gratuity paid on HCM	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	21,000	4,581
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	500
<b>Total for Budget Output</b>	<b>25,000</b>	<b>5,081</b>
Wage	0	0
Non-Wage	25,000	5,081
GoU Dev	0	0
Ext Finance	0	0

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

NA
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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)	1,500	0
221009 Welfare and Entertainment	18,400	2,500
<b>Total for Budget Output</b>	<b>19,900</b>	<b>2,500</b>
Wage	0	0
Non-Wage	19,900	2,500
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	111,432

**VOTE: 892** Mbarara District**Quarter 2***Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>0</b> <b>111,432</b>
	Wage	0      0
	Non-Wage	0      67,939
	GoU Dev	0      43,493
	Ext Finance	0      0
	<b>Total for Department</b>	<b>8,791,988</b> <b>1,611,095</b>
	Wage	615,854      150,432
	Non-Wage	6,828,337      1,417,170
	GoU Dev	1,347,798      43,493
	Ext Finance	0      0

**VOTE: 892 Mbarara District****Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration**

Assessment and Billing o Tax payers, Monitoring of Local Revenue collection, Enforcing payment of Local Revenue, Handling of Clients grievances, Support to Revenue collectors, Training and handling IRAS related activities	Assessment and Billing of Tax payers done, Monitoring of Local Revenue collected, Enforcing payment of Local Revenue done, Handling of Clients grievances, Support to Revenue collectors.	Refresher training on IRAS and other systems not yet done because of unlimited finance.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	19,000	4,035
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>27,000</b>	<b>4,035</b>
Wage	0	0
Non-Wage	27,000	4,035
GoU Dev	0	0
Ext Finance	0	0

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

Management of assets and stores	Management of assets and stores done through receipting, issuing and maintenance of revenue register.	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	500	0
227001 Travel inland	2,500	0
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0



# VOTE: 892 Mbarara District

Quarter 2

**Department: 020 Finance**

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

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**

**Budget Output: 000027 Programme Working Group Secretariat Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	209,811	44,751
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,900	1,794
221002 Workshops, Meetings and Seminars	2,000	0
221007 Books, Periodicals & Newspapers	1,800	0
221008 Information and Communication Technology Supplies.	5,000	658
221009 Welfare and Entertainment	10,400	2,042
221011 Printing, Stationery, Photocopying and Binding	19,406	3,915
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	16,416	5,297
227004 Fuel, Lubricants and Oils	8,400	2,400
<b>Total for Budget Output</b>	<b>288,133</b>	<b>60,856</b>
Wage	209,811	44,751
Non-Wage	78,322	16,105
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000006 Planning and Budgeting services**

**PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits**

Holding District Budget Conference, Preparing District Budget Frame work paper for FY 2025-2026	Holding District Budget Conference done, Preparing District Budget Frame work paper for FY 2025-2026Holding District Budget Conference done.	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,283	326
<b>Total for Budget Output</b>	<b>4,283</b>	<b>326</b>
Wage	0	0

**VOTE: 892 Mbarara District****Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	4,283 326
	GoU Dev	0 0
	Ext Finance	0 0

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

Inspection of books of Accounts, Offering support to LLGs in Financial matters, Political and Technical Monitoring, Travel of cashier to and from the bank, Bank charges paid	Inspected of books of Accounts, Offered support to LLGs in Financial matters, Political and Technical Monitoring done, Travel of cashier to and from the bank, Bank charges paid	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	1,000	777
227001 Travel inland	16,484	1,470
<b>Total for Budget Output</b>	<b>17,484</b>	<b>2,247</b>
Wage	0	0
Non-Wage	17,484	2,247
GoU Dev	0	0
Ext Finance	0	0

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

Preparation of Financial Statements Half year, Preparation of audit responses, Filing of Monthly URA returns, Responses on the Treasury Memorandum	Preparation of audit responses done, Attended the Exit meeting and submitted all the required documents to OAG, Filing of Monthly URA returns done.	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	3,000	0
221017 Membership dues and Subscription fees.	2,400	225
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	14,240	2,210
<b>Total for Budget Output</b>	<b>20,640</b>	<b>2,435</b>
Wage	0	0
Non-Wage	20,640	2,435
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 892** Mbarara District**Quarter 2**

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<b>Total for Department</b>	<b>360,540</b>	<b>69,899</b>
Wage	209,811	44,751
Non-Wage	150,729	25,148
GoU Dev	0	0
Ext Finance	0	0

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**VOTE: 892 Mbarara District****Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme: 02 Land Management</b>		
<b>Budget Output: 000078 Land Management</b>		
<b>PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened</b>		
	Allowances paid, Welfare and Entertainment services paid for, Printing, Stationery, Photocopying and Binding services paid for, Travels inland paid.	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	0	
211107 Boards, Committees and Council Allowances	6,000	0	
221008 Information and Communication Technology Supplies.	300	0	
221009 Welfare and Entertainment	2,300	0	
221011 Printing, Stationery, Photocopying and Binding	600	0	
227001 Travel inland	5,829	490	
<b>Total for Budget Output</b>	<b>26,131</b>	<b>490</b>	
Wage	0	0	
Non-Wage	26,131	490	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services**

**VOTE: 892 Mbarara District****Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service</b>		
	Allowances paid, Advertising and Public, Relations paid for, Recruitment Expenses paid, Books, Periodicals & Newspapers purchased Computer supplies and Information Technology (IT) services paid for. Welfare and Entertainment services paid for. Printing,	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,900	605	
221001 Advertising and Public Relations	3,900	0	
221004 Recruitment Expenses	43,504	9,367	
221007 Books, Periodicals & Newspapers	360	90	
221008 Information and Communication Technology Supplies.	1,000	500	
221009 Welfare and Entertainment	2,400	484	
221011 Printing, Stationery, Photocopying and Binding	6,000	1,833	
221017 Membership dues and Subscription fees.	200	0	
222001 Information and Communication Technology Services.	1,200	210	
223005 Electricity	320	30	
224004 Beddings, Clothing, Footwear and related Services	700	200	
227001 Travel inland	6,000	1,500	
<b>Total for Budget Output</b>	<b>73,484</b>	<b>14,819</b>	
	Wage	0	
	Non-Wage	48,233	
	GoU Dev	25,252	
	Ext Finance	0	

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services**

**VOTE: 892** Mbarara District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060508X Procurement and disposal of Assets managed</b>		
	Allowances paid, Advertising and Public, Relations paid for, Recruitment Expenses paid, Books, Periodicals & Newspapers purchased Computer supplies and Information Technology (IT) services paid for. Welfare and Entertainment services paid for. Printing,	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,500	1,286	
211107 Boards, Committees and Council Allowances	5,457	1,094	
221001 Advertising and Public Relations	4,500	0	
221008 Information and Communication Technology Supplies.	1,597	0	
221009 Welfare and Entertainment	1,663	297	
221011 Printing, Stationery, Photocopying and Binding	4,500	673	
222001 Information and Communication Technology Services.	720	0	
223005 Electricity	1,000	0	
227001 Travel inland	4,000	1,090	
<b>Total for Budget Output</b>	<b>31,937</b>	<b>4,440</b>	
Wage	0	0	
Non-Wage	31,937	4,440	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 000010 Leadership and Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	2,400	1,958	
222001 Information and Communication Technology Services.	5,000	1,000	
227001 Travel inland	27,320	6,921	

**VOTE: 892** Mbarara District

Quarter 2

*Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	75,800	18,900
282101 Donations	15,000	4,000
<b>Total for Budget Output</b>	<b>125,520</b>	<b>32,779</b>
Wage	0	0
Non-Wage	125,520	32,779
GoU Dev	0	0
Ext Finance	0	0

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

Allowances paid, Advertising and Public, Relations paid for, No variation  
 Recruitment Expenses  
 paid, Books, Periodicals &  
 Newspapers purchased  
 Computer supplies and  
 Information Technology (IT) services paid for.  
 Welfare and Entertainment services  
 paid for.  
 Printing,

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	270,162	47,497
211105 Ex-Gratia for Political leaders.	159,228	69,070
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,240	2,540
221002 Workshops, Meetings and Seminars	30,000	30,000
221007 Books, Periodicals & Newspapers	1,152	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	7,900	2,760
221011 Printing, Stationery, Photocopying and Binding	3,000	501
221012 Small Office Equipment	1,000	200
222001 Information and Communication Technology Services.	1,200	80
224004 Beddings, Clothing, Footwear and related Services	2,400	0
227001 Travel inland	8,583	3,709

**VOTE: 892** Mbarara District

Quarter 2

*Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,300	0
<b>Total for Budget Output</b>	<b>494,665</b>	<b>156,357</b>
Wage	270,162	47,497
Non-Wage	224,503	108,860
GoU Dev	0	0
Ext Finance	0	0

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

Allowances paid, Advertising and Public, Relations paid for, No variation  
 Recruitment Expenses  
 paid, Books, Periodicals &  
 Newspapers purchased  
 Computer supplies and  
 Information Technology (IT) services paid for.  
 Welfare and Entertainment services  
 paid for.  
 Printing,

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	180,512	50,319
227001 Travel inland	7,000	2,000
<b>Total for Budget Output</b>	<b>187,512</b>	<b>52,319</b>
Wage	0	0
Non-Wage	187,512	52,319
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services**



**VOTE: 892** Mbarara District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy</b>		
	Allowances paid, Advertising and Public, Relations paid for, Recruitment Expenses paid, Books, Periodicals & Newspapers purchased Computer supplies and Information Technology (IT) services paid for. Welfare and Entertainment services paid for. Printing,	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,500	1,604	
211107 Boards, Committees and Council Allowances	15,000	4,997	
221009 Welfare and Entertainment	3,200	967	
221011 Printing, Stationery, Photocopying and Binding	1,819	539	
222001 Information and Communication Technology Services.	200	50	
227001 Travel inland	4,000	1,161	
227004 Fuel, Lubricants and Oils	1,500	0	
<b>Total for Budget Output</b>	<b>35,219</b>	<b>9,317</b>	
Wage	0	0	
Non-Wage	15,219	2,659	
GoU Dev	20,000	6,659	
Ext Finance	0	0	
<b>Total for Department</b>	<b>974,468</b>	<b>270,521</b>	
Wage	270,162	47,497	
Non-Wage	659,054	209,764	
GoU Dev	45,252	13,261	
Ext Finance	0	0	

**VOTE: 892** Mbarara District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 01060204X Institutional coordination &amp; management strengthened</b>		
more awareness of local leaders and extension workers to be done in subsequent quarters. NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	387	
221002 Workshops, Meetings and Seminars	6,200	1,550	
221008 Information and Communication Technology Supplies.	3,400	1,000	
221009 Welfare and Entertainment	8,465	1,500	
221011 Printing, Stationery, Photocopying and Binding	4,400	1,178	
221012 Small Office Equipment	500	250	
223005 Electricity	2,785	0	
223006 Water	1,200	0	
224003 Agricultural Supplies and Services	17,000	5,097	
224005 Laboratory supplies and services	4,880	0	
227001 Travel inland	122,971	32,550	
228002 Maintenance-Transport Equipment	10,400	2,209	
228004 Maintenance-Other Fixed Assets	500	0	
<b>Total for Budget Output</b>	<b>187,201</b>	<b>45,721</b>	
Wage	0	0	
Non-Wage	187,201	45,721	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 000089 Climate Change Mitigation**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	880	0	

**VOTE: 892** Mbarara District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	33,512	9,038
221011 Printing, Stationery, Photocopying and Binding	5,600	2,382
224003 Agricultural Supplies and Services	4,627	0
227001 Travel inland	41,653	10,330
312139 Other Structures - Acquisition	258,817	0
<b>Total for Budget Output</b>	<b>345,090</b>	<b>21,750</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	345,090	21,750
Ext Finance	0	0

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

Payment of staff salaries NA

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

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

salaries will be paid in the coming quarters. NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	390,000	73,306
<b>Total for Budget Output</b>	<b>390,000</b>	<b>73,306</b>

**VOTE: 892** Mbarara District

Quarter 2

**Department: 040 Production and Marketing**

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

**Budget Output: 300016 Parish Development Model Operations**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,200	12,300	
227001 Travel inland	46,026	8,750	
<b>Total for Budget Output</b>	<b>101,226</b>	<b>21,050</b>	
	Wage	0	
	Non-Wage	101,226	
	GoU Dev	0	
	Ext Finance	0	

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
312139 Other Structures - Acquisition	105,000	0	
<b>Total for Budget Output</b>	<b>105,000</b>	<b>0</b>	
	Wage	0	
	Non-Wage	0	
	GoU Dev	105,000	
	Ext Finance	0	
<b>Total for Department</b>	<b>1,896,895</b>	<b>353,922</b>	
	Wage	1,158,378	
	Non-Wage	288,427	

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**VOTE: 892** Mbarara District

**Quarter 2**

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GoU Dev	450,090	21,750
Ext Finance	0	0

**VOTE: 892 Mbarara District****Quarter 2****Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Improved HIV care and services      Reduced HIV new infection in the population      no

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

Item	Approved Budget	Spent
227001 Travel inland	3,840	3,840
<b>Total for Budget Output</b>	<b>3,840</b>	<b>3,840</b>
Wage	0	0
Non-Wage	3,840	3,840
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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

Supported and coordinated of the health activities      Service delivery improved      no

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,355
221008 Information and Communication Technology Supplies.	720	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	656	0
227001 Travel inland	7,000	2,230
<b>Total for Budget Output</b>	<b>15,376</b>	<b>3,585</b>
Wage	0	0
Non-Wage	15,376	3,585
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010518X Target population fully immunized

Immunisation activities static and outreach conducted      Immunisation activities conducted      no

**VOTE: 892** Mbarara District

Quarter 2

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	50,000	8,409
221011 Printing, Stationery, Photocopying and Binding	15,000	0
227001 Travel inland	136,000	79,621
227004 Fuel, Lubricants and Oils	89,000	6,904
<b>Total for Budget Output</b>	<b>290,000</b>	<b>94,934</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	290,000	94,934

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

Improved OPD Expansion and Renovation at Nyabisirira HCII	OPD Expansion and Renovation at Nyabisirira HCII and mabira HCII	Delayed contractor to start
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	13,756	3,072	
313121 Non-Residential Buildings - Improvement	123,808	0	
<b>Total for Budget Output</b>	<b>137,565</b>	<b>3,072</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	137,565	3,072	
Ext Finance	0	0	

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

Improved maternal and child Health services	Improve maternal and child Health services	no
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	3,590	
221002 Workshops, Meetings and Seminars	48,000	3,658	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
227001 Travel inland	80,000	16,961	

**VOTE: 892** Mbarara District

Quarter 2

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>150,000</b> <b>24,209</b>
	Wage	0      0
	Non-Wage	0      0
	GoU Dev	0      0
	Ext Finance	150,000      24,209

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

Improved immunisation services with in the health facilities and communities      Improved immunisation services with in the health facilities and communities      no funds

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

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

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

Improved health services      Health workers salaries paid      Delays on deduction of salary loans

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,572,611	1,123,243
263308 Sector Conditional Grant (Non-Wage)	443,703	110,926
	<b>Total for Budget Output</b>	<b>5,016,315</b> <b>1,234,169</b>
	Wage	4,572,611      1,123,243
	Non-Wage	443,703      110,926
	GoU Dev	0      0
	Ext Finance	0      0

**Service Area: 30 Health Management and Supervision**



**VOTE: 892** Mbarara District

Quarter 2

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 320021 Hospital Management and Support Services</b>		
<b>PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded</b>		
monitored Health service delivery	office Supported, daily activity running	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,115	286
221009 Welfare and Entertainment	8,400	1,161
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	2,600	650
223006 Water	800	200
227001 Travel inland	15,278	2,997
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	8,009	987
<b>Total for Budget Output</b>	<b>46,202</b>	<b>6,531</b>
Wage	0	0
Non-Wage	46,202	6,531
GoU Dev	0	0
Ext Finance	0	0

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

Improved service delivery in lower health facilities	Improved service delivery in lower health facilities	NO
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	1,600	0
227001 Travel inland	5,832	1,279
227004 Fuel, Lubricants and Oils	3,000	700
228002 Maintenance-Transport Equipment	5,000	380
<b>Total for Budget Output</b>	<b>15,432</b>	<b>2,359</b>
Wage	0	0
Non-Wage	15,432	2,359

**VOTE: 892** Mbarara District**Quarter 2***Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>5,714,729</b>
	Wage	1,123,243
	Non-Wage	127,240
	GoU Dev	3,072
	Ext Finance	119,143

**VOTE: 892** Mbarara District

Quarter 2

**Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	2,000
225204 Monitoring and Supervision of capital work	15,000	8,586
228001 Maintenance-Buildings and Structures	365,666	1,500
312121 Non-Residential Buildings - Acquisition	163,865	53,825
<b>Total for Budget Output</b>	<b>553,530</b>	<b>65,912</b>
Wage	0	0
Non-Wage	365,666	1,500
GoU Dev	187,865	64,411
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,538,430	1,634,662
<b>Total for Budget Output</b>	<b>6,538,430</b>	<b>1,634,662</b>
Wage	6,538,430	1,634,662
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

**VOTE: 892** Mbarara District

Quarter 2

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	789,968	15,721
<b>Total for Budget Output</b>	<b>789,968</b>	<b>15,721</b>
Wage	0	0
Non-Wage	789,968	15,721
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	312,094	203,997
312219 Other Transport equipment - Acquisition	165,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	56,047	0
<b>Total for Budget Output</b>	<b>533,141</b>	<b>203,997</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	533,141	203,997
Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	706,808	44,083
<b>Total for Budget Output</b>	<b>706,808</b>	<b>44,083</b>
Wage	0	0
Non-Wage	706,808	44,083

**VOTE: 892** Mbarara District

Quarter 2

*Department: 060 Education*

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

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,055,268	1,324,120
<b>Total for Budget Output</b>	<b>5,055,268</b>	<b>1,324,120</b>
Wage	5,055,268	1,324,120
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

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

**Budget Output: 320160 Tertiary Education Services**

N / A

**VOTE: 892** Mbarara District

Quarter 2

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	701,241	149,776
<b>Total for Budget Output</b>	<b>701,241</b>	<b>149,776</b>
Wage	701,241	149,776
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

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

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

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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,400	0
221011 Printing, Stationery, Photocopying and Binding	3,300	0
227001 Travel inland	38,912	2,688
228002 Maintenance-Transport Equipment	5,000	0
<b>Total for Budget Output</b>	<b>48,612</b>	<b>2,688</b>

**VOTE: 892** Mbarara District**Quarter 2****Department: 060 Education**

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

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

training of headteachers and teachers on school management done No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0

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

assessment of all national examinations paid No variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	800
222001 Information and Communication Technology Services.	100	100
227001 Travel inland	32,100	32,100
<b>Total for Budget Output</b>	<b>33,000</b>	<b>33,000</b>
	Wage	0
	Non-Wage	33,000
	GoU Dev	0
	Ext Finance	0

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

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

**VOTE: 892** Mbarara District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	124,124	26,509
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	540
221009 Welfare and Entertainment	5,150	851
223005 Electricity	2,000	100
223006 Water	1,000	100
227001 Travel inland	3,000	400
<b>Total for Budget Output</b>	<b>137,774</b>	<b>28,500</b>
Wage	124,124	26,509
Non-Wage	13,650	1,991
GoU Dev	0	0
Ext Finance	0	0

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

purchase of scholastic materials, administrative costs paid No variation

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,600	0
221009 Welfare and Entertainment	18,000	2,700
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	2,400	0
227001 Travel inland	38,000	0
228004 Maintenance-Other Fixed Assets	5,000	0
<b>Total for Budget Output</b>	<b>75,000</b>	<b>2,700</b>
Wage	0	0
Non-Wage	75,000	2,700
GoU Dev	0	0
Ext Finance	0	0

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



# VOTE: 892 Mbarara District

Quarter 2

*Department: 060 Education*

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
221017 Membership dues and Subscription fees.	100	0
222001 Information and Communication Technology Services.	250	0
227001 Travel inland	4,150	1,200
<b>Total for Budget Output</b>	<b>5,000</b>	<b>1,200</b>
Wage	0	0
Non-Wage	5,000	1,200
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>15,516,573</b>	<b>3,506,359</b>
Wage	12,419,064	3,135,067
Non-Wage	2,241,140	102,883
GoU Dev	856,369	268,408
Ext Finance	0	0

**VOTE: 892** Mbarara District

Quarter 2

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>		
<b>SubProgramme: 04 Transport Asset Management</b>		
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>		
<b>PIAP Output: 09040106X Community access &amp; feeder roads constructed &amp; maintained to facilitate market access</b>		
24km of District roads periodically maintained	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	268,532	51,640
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,011	498
221007 Books, Periodicals & Newspapers	1,000	240
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	5,380	405
221012 Small Office Equipment	8,000	0
222001 Information and Communication Technology Services.	720	180
223005 Electricity	2,000	0
223006 Water	400	0
227001 Travel inland	20,000	2,779
228001 Maintenance-Buildings and Structures	943,416	211,915
228002 Maintenance-Transport Equipment	40,000	6,991
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	110,000	35,832
263402 Transfer to Other Government Units	106,341	106,341
<b>Total for Budget Output</b>	<b>1,509,001</b>	<b>417,121</b>
Wage	268,532	51,640
Non-Wage	1,240,469	365,481
GoU Dev	0	0
Ext Finance	0	0

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

Buildings maintained for 3 months	NA
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**VOTE: 892** Mbarara District

Quarter 2

*Department: 070 Roads and Engineering*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	630
227001 Travel inland	3,000	0
228001 Maintenance-Buildings and Structures	44,869	5,094
<b>Total for Budget Output</b>	<b>53,869</b>	<b>5,724</b>
Wage	0	0
Non-Wage	28,869	5,724
GoU Dev	25,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,562,870</b>	<b>422,845</b>
Wage	268,532	51,640
Non-Wage	1,269,338	371,205
GoU Dev	25,000	0
Ext Finance	0	0

**VOTE: 892** Mbarara District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120X Water resources data (Quantity &amp; Quality) collected and assessed

NA

All staff were paid their monthly salaries for three quarters ,the unspent balances were a crewing from projects funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	86,149	20,420
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,500	1,886
221008 Information and Communication Technology Supplies.	2,400	1,200
221009 Welfare and Entertainment	2,000	775
221011 Printing, Stationery, Photocopying and Binding	3,000	60
221012 Small Office Equipment	1,600	800
223005 Electricity	900	450
223006 Water	502	250
225202 Environment Impact Assessment for Capital Works	18,000	5,245
225204 Monitoring and Supervision of capital work	21,000	7,155
227001 Travel inland	23,964	8,132
228002 Maintenance-Transport Equipment	10,800	439
312135 Water Plants, pipelines and sewerage networks - Acquisition	595,594	37,103
<b>Total for Budget Output</b>	<b>772,409</b>	<b>83,915</b>
Wage	86,149	20,420
Non-Wage	56,666	15,787
GoU Dev	629,594	47,708
Ext Finance	0	0
<b>Total for Department</b>	<b>772,409</b>	<b>83,915</b>
Wage	86,149	20,420
Non-Wage	56,666	15,787
GoU Dev	629,594	47,708

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**VOTE: 892** Mbarara District

**Quarter 2**

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Ext Finance	0	0
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**VOTE: 892** Mbarara District

Quarter 2

**Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	370,229	85,609
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,900	422
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	2,685	766
221011 Printing, Stationery, Photocopying and Binding	3,500	995
223005 Electricity	800	250
223006 Water	500	125
224003 Agricultural Supplies and Services	2,500	998
227001 Travel inland	23,835	5,438
<b>Total for Budget Output</b>	<b>410,948</b>	<b>95,602</b>
Wage	370,229	85,609
Non-Wage	40,720	9,994
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	1,485
221009 Welfare and Entertainment	2,475	884
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	800	0
223005 Electricity	1,000	0

**VOTE: 892** Mbarara District

Quarter 2

*Department: 090 Natural Resources*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	1,000	0
225101 Consultancy Services	105,000	0
227001 Travel inland	4,000	0
<b>Total for Budget Output</b>	<b>118,475</b>	<b>2,369</b>
Wage	0	0
Non-Wage	13,475	2,369
GoU Dev	105,000	0
Ext Finance	0	0

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

NA NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	4,800	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>534,423</b>	<b>97,972</b>
Wage	370,229	85,609
Non-Wage	59,195	12,363
GoU Dev	105,000	0
Ext Finance	0	0

**VOTE: 892 Mbarara District****Quarter 2****Department: 100 Community Based Services**

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

All cases related to Gender Based Violence and Violence Against Children arbitrated and Victims resettled.	NAgender based violence cases arbitrated and settled, children and youth violetion and abuse cases handled	The sector didnot receive funds from local revenue because it didnot perform well.
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,280	323
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	16,830	4,008
<b>Total for Budget Output</b>	<b>23,110</b>	<b>5,081</b>
Wage	0	0
Non-Wage	23,110	5,081
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	125,707	31,427
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,035
221009 Welfare and Entertainment	8,200	1,074
221011 Printing, Stationery, Photocopying and Binding	2,100	325
222001 Information and Communication Technology Services.	1,300	200
223005 Electricity	5,000	2,000
227001 Travel inland	16,854	3,160
282101 Donations	53,500	0



**VOTE: 892** Mbarara District

Quarter 2

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>216,661</b> <b>39,220</b>
	Wage	125,707      31,427
	Non-Wage	90,954      7,793
	GoU Dev	0      0
	Ext Finance	0      0

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

17

No, variation. All the beneficiary groups have been verified and submitted to receive funds

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,000	0
227001 Travel inland	15,000	5,713
228002 Maintenance-Transport Equipment	1,000	0
	<b>Total for Budget Output</b>	<b>30,000</b> <b>5,713</b>
	Wage	0      0
	Non-Wage	30,000      5,713
	GoU Dev	0      0
	Ext Finance	0      0

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

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	75
222001 Information and Communication Technology Services.	1,000	75
223005 Electricity	837	0
223006 Water	300	0

**VOTE: 892** Mbarara District

**Quarter 2**

*Department: 100 Community Based Services*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
282101 Donations	5,663	1,416	
<b>Total for Budget Output</b>	<b>8,400</b>	<b>1,566</b>	
Wage	0	0	
Non-Wage	8,400	1,566	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>278,171</b>	<b>51,580</b>	
Wage	125,707	31,427	
Non-Wage	152,464	20,153	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 892** Mbarara District

Quarter 2

**Department: 110 Planning**

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	17,461	7,430	
221017 Membership dues and Subscription fees.	10,300	1,850	
227001 Travel inland	500	0	
<b>Total for Budget Output</b>	<b>28,261</b>	<b>9,280</b>	
Wage	0	0	
Non-Wage	28,261	9,280	
GoU Dev	0	0	
Ext Finance	0	0	

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

General Office management done	NA	No variation, Activities done as planned.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	106,657	16,193	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	900	
221003 Staff Training	5,000	0	
221007 Books, Periodicals & Newspapers	1,000	0	
221008 Information and Communication Technology Supplies.	6,000	0	
221009 Welfare and Entertainment	7,995	1,318	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
222001 Information and Communication Technology Services.	1,000	0	
223005 Electricity	1,500	0	

**VOTE: 892** Mbarara District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	9,000	3,184
<b>Total for Budget Output</b>	<b>142,852</b>	<b>21,595</b>
Wage	106,657	16,193
Non-Wage	36,195	5,402
GoU Dev	0	0
Ext Finance	0	0

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

Monitoring and Reporting done	NA	Part of the monitoring activity was done in Q3
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,868	0	
225202 Environment Impact Assessment for Capital Works	4,800	0	
225203 Appraisal and Feasibility Studies for Capital Works	6,500	3,200	
225204 Monitoring and Supervision of capital work	5,886	1,600	
227001 Travel inland	34,238	6,346	
<b>Total for Budget Output</b>	<b>55,291</b>	<b>11,146</b>	
Wage	0	0	
Non-Wage	16,616	2,900	
GoU Dev	38,675	8,246	
Ext Finance	0	0	

**Budget Output: 000061 Management of Government Accounts**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	9,000	2,220	
221011 Printing, Stationery, Photocopying and Binding	1,000	90	
222001 Information and Communication Technology Services.	1,500	300	

**VOTE: 892** Mbarara District**Quarter 2***Department: 110 Planning*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,800	1,835
227004 Fuel, Lubricants and Oils	500	0
228002 Maintenance-Transport Equipment	1,000	495
<b>Total for Budget Output</b>	<b>20,800</b>	<b>4,940</b>
Wage	0	0
Non-Wage	20,800	4,940
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>247,205</b>	<b>46,961</b>
Wage	106,657	16,193
Non-Wage	101,872	22,522
GoU Dev	38,675	8,246
Ext Finance	0	0

**VOTE: 892** Mbarara District

Quarter 2

**Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	46,031	9,609
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,136	5,094
221009 Welfare and Entertainment	2,429	878
221011 Printing, Stationery, Photocopying and Binding	2,871	0
<b>Total for Budget Output</b>	<b>70,467</b>	<b>15,581</b>
Wage	46,031	9,609
Non-Wage	24,436	5,972
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>70,467</b>	<b>15,581</b>
Wage	46,031	9,609
Non-Wage	24,436	5,972
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 892** Mbarara District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	9,218	2,220	
313235 Furniture and Fittings - Improvement	6,477	4,300	
<b>Total for Budget Output</b>	<b>15,695</b>	<b>6,520</b>	
Wage	0	0	
Non-Wage	9,218	2,220	
GoU Dev	6,477	4,300	
Ext Finance	0	0	

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

N / A

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

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

N / A

**VOTE: 892** Mbarara District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	11,226	4,116
<b>Total for Budget Output</b>	<b>11,226</b>	<b>4,116</b>
Wage	0	0
Non-Wage	11,226	4,116
GoU Dev	0	0
Ext Finance	0	0

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	60,602	9,441
<b>Total for Budget Output</b>	<b>60,602</b>	<b>9,441</b>
Wage	60,602	9,441
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

NA

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



**VOTE: 892** Mbarara District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

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

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,475	0
221009 Welfare and Entertainment	2,705	823
221011 Printing, Stationery, Photocopying and Binding	1,400	300
<b>Total for Budget Output</b>	<b>6,580</b>	<b>1,123</b>
Wage	0	0
Non-Wage	6,580	1,123
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
<b>Total for Budget Output</b>	<b>4,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>98,603</b>	<b>22,200</b>
Wage	60,602	9,441
Non-Wage	31,524	8,459
GoU Dev	6,477	4,300

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**VOTE: 892** Mbarara District

**Quarter 2**

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Ext Finance	0	0
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**VOTE: 892** Mbarara District

Quarter 2

**B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

Staff salaries paid, General office administration activities done, New office block constructed and Office equipment procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	615,854	286,199
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,540	6,305
221007 Books, Periodicals & Newspapers	1,800	484
221008 Information and Communication Technology Supplies.	18,500	400
221009 Welfare and Entertainment	16,308	8,713
221011 Printing, Stationery, Photocopying and Binding	11,312	1,669
221017 Membership dues and Subscription fees.	6,000	3,000
221020 Litigation and related expenses	9,000	0
222001 Information and Communication Technology Services.	2,880	300
222002 Postage and Courier	1,200	240
223005 Electricity	6,000	0
223006 Water	3,000	814
227001 Travel inland	52,400	23,600
228002 Maintenance-Transport Equipment	26,926	11,962
263402 Transfer to Other Government Units	765,667	331,037
312121 Non-Residential Buildings - Acquisition	1,000,000	0
312235 Furniture and Fittings - Acquisition	2,838	0
<b>Total for Budget Output</b>	<b>2,555,225</b>	<b>674,723</b>
Wage	615,854	286,199
Non-Wage	722,052	388,523

**VOTE: 892** Mbarara District

Quarter 2

**Department: 010 Administration**

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

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

Sub Counties and urban councils supervised, Government programs monitored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,468	0
211107 Boards, Committees and Council Allowances	2,000	0
227001 Travel inland	42,800	19,050
<b>Total for Budget Output</b>	<b>49,268</b>	<b>19,050</b>
Wage	0	0
Non-Wage	49,268	19,050
GoU Dev	0	0
Ext Finance	0	0

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

IFMS policies and activities implemented                      FMS policies and activities implemented                      No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,343	2,651
222001 Information and Communication Technology Services.	5,800	2,900
223005 Electricity	8,000	4,000
227001 Travel inland	5,000	1,984
227004 Fuel, Lubricants and Oils	10,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	4,000
<b>Total for Budget Output</b>	<b>47,143</b>	<b>20,535</b>
Wage	0	0
Non-Wage	47,143	20,535



**VOTE: 892** Mbarara District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 14050304X The Public Service Pension Fund/ Scheme established and operationalized**

Pension paid to retired staff	Pension and Gratuity paid to retired staff	No variation
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
273104 Pension	4,778,331	1,853,068
273105 Gratuity	902,088	423,723
<b>Total for Budget Output</b>	<b>5,680,419</b>	<b>2,276,792</b>
Wage	0	0
Non-Wage	5,680,419	2,276,792
GoU Dev	0	0
Ext Finance	0	0

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

Salaries, Pension and Gratuity paid on HCM	Salaries, Pension and Gratuity paid on HCM	No variation
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	21,000	9,171
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	800
<b>Total for Budget Output</b>	<b>25,000</b>	<b>9,971</b>
Wage	0	0
Non-Wage	25,000	9,971
GoU Dev	0	0
Ext Finance	0	0

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

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

**VOTE: 892** Mbarara District

Quarter 2

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	675
221009 Welfare and Entertainment	18,400	5,330
<b>Total for Budget Output</b>	<b>19,900</b>	<b>6,005</b>
Wage	0	0
Non-Wage	19,900	6,005
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	222,763
<b>Total for Budget Output</b>	<b>0</b>	<b>222,763</b>
Wage	0	0
Non-Wage	0	135,777
GoU Dev	0	86,986
Ext Finance	0	0
<b>Total for Department</b>	<b>8,791,988</b>	<b>3,235,218</b>
Wage	615,854	286,199
Non-Wage	6,828,337	2,862,032
GoU Dev	1,347,798	86,986
Ext Finance	0	0

**VOTE: 892 Mbarara District****Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration**

Assessment and Billing o Tax payers, Monitoring of Local Revenue collection, Enforcing payment of Local Revenue, Handling of Clients grievances, Support to Revenue collectors, Training and handling IRAS related activities	Assessment and Billing of Tax payers done, Monitoring of Local Revenue collected, Enforcing payment of Local Revenue done, Handling of Clients grievances, Support to Revenue collectors.	Refresher training on IRAS and other systems not yet done because of unlimited finance.
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	19,000	8,207
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>27,000</b>	<b>8,207</b>
Wage	0	0
Non-Wage	27,000	8,207
GoU Dev	0	0
Ext Finance	0	0

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

Management of District assets and stores	Management of assets and stores done through receipting, issuing and maintenance of revenue register.	No variation
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221012 Small Office Equipment	500	0
227001 Travel inland	2,500	300
<b>Total for Budget Output</b>	<b>3,000</b>	<b>300</b>



**VOTE: 892** Mbarara District**Quarter 2****Department: 020 Finance**

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

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	209,811	97,204
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,900	4,149
221002 Workshops, Meetings and Seminars	2,000	0
221007 Books, Periodicals & Newspapers	1,800	264
221008 Information and Communication Technology Supplies.	5,000	658
221009 Welfare and Entertainment	10,400	2,442
221011 Printing, Stationery, Photocopying and Binding	19,406	7,245
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	16,416	9,891
227004 Fuel, Lubricants and Oils	8,400	4,800
<b>Total for Budget Output</b>	<b>288,133</b>	<b>126,652</b>
	Wage	209,811
	Non-Wage	78,322
	GoU Dev	0
	Ext Finance	0

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

Preparing District Budget for FY 2025-2026, Holding of Budget Desk meetings	Holding District Budget Conference done, Preparing District Budget Frame work paper for FY 2025-2026Holding District Budget Conference done.	No variation
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# VOTE: 892 Mbarara District

Quarter 2

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	4,283	642
<b>Total for Budget Output</b>	<b>4,283</b>	<b>642</b>
Wage	0	0
Non-Wage	4,283	642
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

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

Inspection of books of Accounts, Offering support to LLGs in Financial matters, Political and Technical Monitoring, Travel of cashier to and from the bank, Bank charges paid	Inspected of books of Accounts, Offered support to LLGs in Financial matters, Political and Technical Monitoring done, Travel of cashier to and from the bank, Bank charges paid	No variation
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221014 Bank Charges and other Bank related costs	1,000	1,351
227001 Travel inland	16,484	7,531
<b>Total for Budget Output</b>	<b>17,484</b>	<b>8,882</b>
Wage	0	0
Non-Wage	17,484	8,882
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

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

Preparation of Financial Statements Half year, Nine months and Full year, Preparation of audit responses, Filing of Monthly URA returns, Responses on the Treasury Memorandum	Preparation of audit responses done, Attended the Exit meeting and submitted all the required documents to OAG, Filing of Monthly URA returns done.	No variation
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**VOTE: 892** Mbarara District

**Quarter 2**

*Department: 020 Finance*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221017 Membership dues and Subscription fees.	2,400	225
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	14,240	4,446
<b>Total for Budget Output</b>	<b>20,640</b>	<b>4,671</b>
Wage	0	0
Non-Wage	20,640	4,671
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>360,540</b>	<b>149,354</b>
Wage	209,811	97,204
Non-Wage	150,729	52,150
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 892 Mbarara District****Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme: 02 Land Management</b>		
<b>Budget Output: 000078 Land Management</b>		
<b>PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened</b>		
		No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,102	2,649
211107 Boards, Committees and Council Allowances	6,000	275
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	2,300	0
221011 Printing, Stationery, Photocopying and Binding	600	150
227001 Travel inland	5,829	1,890
<b>Total for Budget Output</b>	<b>26,131</b>	<b>4,964</b>
Wage	0	0
Non-Wage	26,131	4,964
GoU Dev	0	0
Ext Finance	0	0

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

Allowances paid, Advertising and Public, Relations paid for, No variation  
 Recruitment Expenses  
 paid, Books, Periodicals &  
 Newspapers purchased  
 Computer supplies and  
 Information Technology (IT) services paid for.  
 Welfare and Entertainment services  
 paid for.  
 Printing,

**VOTE: 892** Mbarara District

Quarter 2

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,900	1,190
221001 Advertising and Public Relations	3,900	1,230
221004 Recruitment Expenses	43,504	21,698
221007 Books, Periodicals & Newspapers	360	180
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	2,400	484
221011 Printing, Stationery, Photocopying and Binding	6,000	3,666
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	1,200	510
223005 Electricity	320	126
224004 Beddings, Clothing, Footwear and related Services	700	400
227001 Travel inland	6,000	3,000
<b>Total for Budget Output</b>	<b>73,484</b>	<b>32,984</b>
Wage	0	0
Non-Wage	48,233	17,973
GoU Dev	25,252	15,011
Ext Finance	0	0

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

Allowances paid, Advertising and Public, Relations paid for, No variation  
 Recruitment Expenses  
 paid, Books, Periodicals &  
 Newspapers purchased  
 Computer supplies and  
 Information Technology (IT) services paid for.  
 Welfare and Entertainment services  
 paid for.  
 Printing,

**VOTE: 892** Mbarara District

Quarter 2

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,500	1,556
211107 Boards, Committees and Council Allowances	5,457	2,194
221001 Advertising and Public Relations	4,500	0
221008 Information and Communication Technology Supplies.	1,597	0
221009 Welfare and Entertainment	1,663	297
221011 Printing, Stationery, Photocopying and Binding	4,500	673
222001 Information and Communication Technology Services.	720	200
223005 Electricity	1,000	0
227001 Travel inland	4,000	1,830
<b>Total for Budget Output</b>	<b>31,937</b>	<b>6,750</b>
Wage	0	0
Non-Wage	31,937	6,750
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000010 Leadership and Management**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,400	2,158
222001 Information and Communication Technology Services.	5,000	2,000
227001 Travel inland	27,320	13,149
227004 Fuel, Lubricants and Oils	75,800	31,500
282101 Donations	15,000	6,000
<b>Total for Budget Output</b>	<b>125,520</b>	<b>54,807</b>
Wage	0	0
Non-Wage	125,520	54,807
GoU Dev	0	0

**VOTE: 892 Mbarara District****Quarter 2****Department: 030 Statutory bodies**

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

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

Allowances paid, Advertising and Public, Relations paid for, No variation  
 Recruitment Expenses  
 paid, Books, Periodicals &  
 Newspapers purchased  
 Computer supplies and  
 Information Technology (IT) services paid for.  
 Welfare and Entertainment services  
 paid for.  
 Printing,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	270,162	108,297
211105 Ex-Gratia for Political leaders.	159,228	69,070
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,240	3,080
221002 Workshops, Meetings and Seminars	30,000	30,000
221007 Books, Periodicals & Newspapers	1,152	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	7,900	4,160
221011 Printing, Stationery, Photocopying and Binding	3,000	950
221012 Small Office Equipment	1,000	200
222001 Information and Communication Technology Services.	1,200	80
224004 Beddings, Clothing, Footwear and related Services	2,400	0
227001 Travel inland	8,583	6,167
227004 Fuel, Lubricants and Oils	3,300	0
<b>Total for Budget Output</b>	<b>494,665</b>	<b>222,004</b>
Wage	270,162	108,297
Non-Wage	224,503	113,707
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Security**

**VOTE: 892** Mbarara District

Quarter 2

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 120007 Support Services****PIAP Output: 16060404X Law and policies developed and reviewed for effective governance and security**

Allowances paid, Advertising and Public, Relations paid for, No variation  
 Recruitment Expenses  
 paid, Books, Periodicals &  
 Newspapers purchased  
 Computer supplies and  
 Information Technology (IT) services paid for.  
 Welfare and Entertainment services  
 paid for.  
 Printing,

**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)	180,512	79,423
227001 Travel inland	7,000	2,000
<b>Total for Budget Output</b>	<b>187,512</b>	<b>81,423</b>
Wage	0	0
Non-Wage	187,512	81,423
GoU Dev	0	0
Ext Finance	0	0

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

Allowances paid, Advertising and Public, Relations paid for, No variation  
 Recruitment Expenses  
 paid, Books, Periodicals &  
 Newspapers purchased  
 Computer supplies and  
 Information Technology (IT) services paid for.  
 Welfare and Entertainment services  
 paid for.  
 Printing,



**VOTE: 892** Mbarara District

Quarter 2

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,500	3,229
211107 Boards, Committees and Council Allowances	15,000	9,997
221009 Welfare and Entertainment	3,200	1,933
221011 Printing, Stationery, Photocopying and Binding	1,819	1,076
222001 Information and Communication Technology Services.	200	100
227001 Travel inland	4,000	2,322
227004 Fuel, Lubricants and Oils	1,500	0
<b>Total for Budget Output</b>	<b>35,219</b>	<b>18,656</b>
Wage	0	0
Non-Wage	15,219	5,338
GoU Dev	20,000	13,319
Ext Finance	0	0
<b>Total for Department</b>	<b>974,468</b>	<b>421,588</b>
Wage	270,162	108,297
Non-Wage	659,054	284,962
GoU Dev	45,252	28,330
Ext Finance	0	0

**VOTE: 892** Mbarara District

Quarter 2

**Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination &amp; management strengthened

Number of workshops and awareness meetings held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	756
221002 Workshops, Meetings and Seminars	6,200	3,100
221008 Information and Communication Technology Supplies.	3,400	1,650
221009 Welfare and Entertainment	8,465	2,000
221011 Printing, Stationery, Photocopying and Binding	4,400	2,200
221012 Small Office Equipment	500	250
223005 Electricity	2,785	0
223006 Water	1,200	0
224003 Agricultural Supplies and Services	17,000	8,471
224005 Laboratory supplies and services	4,880	0
227001 Travel inland	122,971	61,590
228002 Maintenance-Transport Equipment	10,400	4,312
228004 Maintenance-Other Fixed Assets	500	0
<b>Total for Budget Output</b>	<b>187,201</b>	<b>84,329</b>
Wage	0	0
Non-Wage	187,201	84,329
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

**VOTE: 892** Mbarara District

Quarter 2

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	880	0
221002 Workshops, Meetings and Seminars	33,512	17,385
221011 Printing, Stationery, Photocopying and Binding	5,600	2,952
224003 Agricultural Supplies and Services	4,627	0
227001 Travel inland	41,653	19,599
312139 Other Structures - Acquisition	258,817	0
<b>Total for Budget Output</b>	<b>345,090</b>	<b>39,936</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	345,090	39,936
Ext Finance	0	0

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

NA

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	768,378	384,189
<b>Total for Budget Output</b>	<b>768,378</b>	<b>384,189</b>
Wage	768,378	384,189
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

**VOTE: 892** Mbarara District

Quarter 2

**Department: 040 Production and Marketing**

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

Paying salaries for headquarter staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	390,000	170,806
<b>Total for Budget Output</b>	<b>390,000</b>	<b>170,806</b>
Wage	390,000	170,806
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 300016 Parish Development Model Operations**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,200	25,800
227001 Travel inland	46,026	20,000
<b>Total for Budget Output</b>	<b>101,226</b>	<b>45,800</b>
Wage	0	0
Non-Wage	101,226	45,800
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Agricultural Value Chain Services**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 000089 Climate Change Mitigation**

N / A

**VOTE: 892** Mbarara District

**Quarter 2**

*Department: 040 Production and Marketing*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	105,000	0
<b>Total for Budget Output</b>	<b>105,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	105,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,896,895</b>	<b>725,060</b>
Wage	1,158,378	554,995
Non-Wage	288,427	130,129
GoU Dev	450,090	39,936
Ext Finance	0	0

**VOTE: 892** Mbarara District

Quarter 2

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
Reduced HIV new infection in the population	Reduced HIV new infection in the population	no

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

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

Service delivery improved	Service delivery improved	no
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	3,205
221008 Information and Communication Technology Supplies.	720	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	656	0
227001 Travel inland	7,000	2,230
<b>Total for Budget Output</b>	<b>15,376</b>	<b>5,435</b>
Wage	0	0
Non-Wage	15,376	5,435
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 892** Mbarara District

Quarter 2

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 320022 Immunisation Services****PIAP Output: 1203010518X Target population fully immunized**

Immunisation activities conducted quarterly	Immunisation activities conducted Quarterly	no
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	50,000	8,409
221011 Printing, Stationery, Photocopying and Binding	15,000	0
227001 Travel inland	136,000	79,621
227004 Fuel, Lubricants and Oils	89,000	6,904
<b>Total for Budget Output</b>	<b>290,000</b>	<b>94,934</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	290,000	94,934

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

Health infrastructure development and improvement	OPD Expansion and Renovation at Nyabisirira HCII and mabira HCII	Delayed contractor to start
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	13,756	3,072
313121 Non-Residential Buildings - Improvement	123,808	0
<b>Total for Budget Output</b>	<b>137,565</b>	<b>3,072</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	137,565	3,072
Ext Finance	0	0

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

Improve maternal and child Health services quarterly	Improve maternal and child Health services	no
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**VOTE: 892** Mbarara District

Quarter 2

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	3,590
221002 Workshops, Meetings and Seminars	48,000	3,658
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	80,000	18,631
<b>Total for Budget Output</b>	<b>150,000</b>	<b>25,879</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	25,879

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

Improved immunisation services with in the health facilities and communities      Improved immunisation services with in the health facilities and communities      no funds

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	40,000	0
<b>Total for Budget Output</b>	<b>40,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	40,000	0

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

Health workers salaries paid quarterly      Health workers salaries paid quarterly      Delays on deduction of salary loans

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

Health service delivery in lower health facilities improved



**VOTE: 892** Mbarara District

Quarter 2

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,572,611	2,179,359
263308 Sector Conditional Grant (Non-Wage)	443,703	221,851
<b>Total for Budget Output</b>	<b>5,016,315</b>	<b>2,401,211</b>
Wage	4,572,611	2,179,359
Non-Wage	443,703	221,851
GoU Dev	0	0
Ext Finance	0	0

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

Supported Office daily activity running                      All activities at DHOs offices conducted                      N/A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,115	558	
221009 Welfare and Entertainment	8,400	2,241	
221011 Printing, Stationery, Photocopying and Binding	3,000	0	
222001 Information and Communication Technology Services.	1,000	500	
223005 Electricity	2,600	1,300	
223006 Water	800	400	
227001 Travel inland	15,278	6,816	
227004 Fuel, Lubricants and Oils	6,000	1,500	
228002 Maintenance-Transport Equipment	8,009	987	
<b>Total for Budget Output</b>	<b>46,202</b>	<b>14,302</b>	
Wage	0	0	
Non-Wage	46,202	14,302	

**VOTE: 892** Mbarara District

Quarter 2

*Department: 050 Health*

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

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

Improved service delivery in lower health facilities      Improved service delivery in lower health facilities      NO

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

Item	Approved Budget	Spent
221012 Small Office Equipment	1,600	0
227001 Travel inland	5,832	2,726
227004 Fuel, Lubricants and Oils	3,000	1,323
228002 Maintenance-Transport Equipment	5,000	1,630
<b>Total for Budget Output</b>	<b>15,432</b>	<b>5,679</b>
Wage	0	0
Non-Wage	15,432	5,679
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,714,729</b>	<b>2,554,351</b>
Wage	4,572,611	2,179,359
Non-Wage	524,553	251,107
GoU Dev	137,565	3,072
Ext Finance	480,000	120,813

**VOTE: 892** Mbarara District**Quarter 2****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	4,000
225204 Monitoring and Supervision of capital work	15,000	9,984
228001 Maintenance-Buildings and Structures	365,666	121,889
312121 Non-Residential Buildings - Acquisition	163,865	53,825
<b>Total for Budget Output</b>	<b>553,530</b>	<b>189,698</b>
Wage	0	0
Non-Wage	365,666	121,889
GoU Dev	187,865	67,810
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	6,538,430	3,269,270
<b>Total for Budget Output</b>	<b>6,538,430</b>	<b>3,269,270</b>
Wage	6,538,430	3,269,270
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

**VOTE: 892** Mbarara District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	789,968	263,323
<b>Total for Budget Output</b>	<b>789,968</b>	<b>263,323</b>
Wage	0	0
Non-Wage	789,968	263,323
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	312,094	203,997
312219 Other Transport equipment - Acquisition	165,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	56,047	0
<b>Total for Budget Output</b>	<b>533,141</b>	<b>203,997</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	533,141	203,997
Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)**

N / A

**VOTE: 892** Mbarara District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	706,808	235,603
<b>Total for Budget Output</b>	<b>706,808</b>	<b>235,603</b>
Wage	0	0
Non-Wage	706,808	235,603
GoU Dev	0	0
Ext Finance	0	0

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

NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	5,055,268	2,474,264
<b>Total for Budget Output</b>	<b>5,055,268</b>	<b>2,474,264</b>
Wage	5,055,268	2,474,264
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

maintenance of school facilities and other assets

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

**VOTE: 892** Mbarara District

Quarter 2

*Department: 060 Education*

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

**Budget Output: 320160 Tertiary Education Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	701,241	320,438
<b>Total for Budget Output</b>	<b>701,241</b>	<b>320,438</b>
Wage	701,241	320,438
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

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

**VOTE: 892** Mbarara District

Quarter 2

**Department: 060 Education**

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

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,400	466
221011 Printing, Stationery, Photocopying and Binding	3,300	1,100
227001 Travel inland	38,912	12,717
228002 Maintenance-Transport Equipment	5,000	1,400
<b>Total for Budget Output</b>	<b>48,612</b>	<b>15,683</b>
Wage	0	0
Non-Wage	48,612	15,683
GoU Dev	0	0
Ext Finance	0	0

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,333
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,333</b>
Wage	0	0
Non-Wage	10,000	3,333

**VOTE: 892** Mbarara District

Quarter 2

**Department: 060 Education**

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

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

assessment of all national examinations                      assessment of all national examinations paid                      No variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	800
222001 Information and Communication Technology Services.	100	100
227001 Travel inland	32,100	32,100
<b>Total for Budget Output</b>	<b>33,000</b>	<b>33,000</b>
Wage	0	0
Non-Wage	33,000	33,000
GoU Dev	0	0
Ext Finance	0	0

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	124,124	55,628
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	1,080
221009 Welfare and Entertainment	5,150	1,703
223005 Electricity	2,000	100
223006 Water	1,000	536
227001 Travel inland	3,000	400
<b>Total for Budget Output</b>	<b>137,774</b>	<b>59,446</b>
Wage	124,124	55,628
Non-Wage	13,650	3,818



**VOTE: 892** Mbarara District

Quarter 2

**Department: 060 Education**

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

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

purchase of scholastic materials, administrative costs paid purchase of scholastic materials, administrative costs paid No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,600	1,200
221009 Welfare and Entertainment	18,000	9,700
221011 Printing, Stationery, Photocopying and Binding	2,000	666
221017 Membership dues and Subscription fees.	2,400	800
227001 Travel inland	38,000	12,000
228004 Maintenance-Other Fixed Assets	5,000	0
<b>Total for Budget Output</b>	<b>75,000</b>	<b>24,366</b>
Wage	0	0
Non-Wage	75,000	24,366
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
221017 Membership dues and Subscription fees.	100	0
222001 Information and Communication Technology Services.	250	0

# VOTE: 892 Mbarara District

Quarter 2

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,150	2,124
<b>Total for Budget Output</b>	<b>5,000</b>	<b>2,124</b>
Wage	0	0
Non-Wage	5,000	2,124
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>15,516,573</b>	<b>7,159,023</b>
Wage	12,419,064	6,119,599
Non-Wage	2,241,140	767,617
GoU Dev	856,369	271,807
Ext Finance	0	0

**VOTE: 892 Mbarara District****Quarter 2****Department: 070 Roads and Engineering**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	268,532	117,724
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,011	1,001
221007 Books, Periodicals & Newspapers	1,000	480
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	5,380	1,498
221012 Small Office Equipment	8,000	0
222001 Information and Communication Technology Services.	720	360
223005 Electricity	2,000	0
223006 Water	400	0
227001 Travel inland	20,000	6,322
228001 Maintenance-Buildings and Structures	943,416	383,047
228002 Maintenance-Transport Equipment	40,000	8,121
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	110,000	63,213
263402 Transfer to Other Government Units	106,341	106,341
<b>Total for Budget Output</b>	<b>1,509,001</b>	<b>688,707</b>
Wage	268,532	117,724
Non-Wage	1,240,469	570,983
GoU Dev	0	0
Ext Finance	0	0

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

**VOTE: 892** Mbarara District

Quarter 2

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 10030201X waste management improved**

Buildings maintained for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,980
227001 Travel inland	3,000	1,496
228001 Maintenance-Buildings and Structures	44,869	7,234
<b>Total for Budget Output</b>	<b>53,869</b>	<b>10,710</b>
Wage	0	0
Non-Wage	28,869	10,710
GoU Dev	25,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,562,870</b>	<b>699,417</b>
Wage	268,532	117,724
Non-Wage	1,269,338	581,693
GoU Dev	25,000	0
Ext Finance	0	0

**VOTE: 892 Mbarara District****Quarter 2****Department: 080 Water**

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

sensitization of communities requirements to full critical ,specific surveys in bukiro sub county	the accumulated funds are for projects which not been completed at the end of the second quarter	All staff were paid their monthly salaries for three quarters ,the unspent balances were a crewing from projects funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	86,149	41,957
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,500	3,094
221008 Information and Communication Technology Supplies.	2,400	1,200
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	710
221012 Small Office Equipment	1,600	800
223005 Electricity	900	450
223006 Water	502	250
225202 Environment Impact Assessment for Capital Works	18,000	11,190
225204 Monitoring and Supervision of capital work	21,000	13,155
227001 Travel inland	23,964	11,846
228002 Maintenance-Transport Equipment	10,800	1,689
312135 Water Plants, pipelines and sewerage networks - Acquisition	595,594	43,283
<b>Total for Budget Output</b>	<b>772,409</b>	<b>130,624</b>
Wage	86,149	41,957
Non-Wage	56,666	23,534
GoU Dev	629,594	65,133
Ext Finance	0	0
<b>Total for Department</b>	<b>772,409</b>	<b>130,624</b>
Wage	86,149	41,957

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**VOTE: 892** Mbarara District

**Quarter 2**

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Non-Wage	56,666	23,534
GoU Dev	629,594	65,133
Ext Finance	0	0

**VOTE: 892** Mbarara District

Quarter 2

**Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	370,229	178,166
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,900	781
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	2,685	1,241
221011 Printing, Stationery, Photocopying and Binding	3,500	995
223005 Electricity	800	250
223006 Water	500	250
224003 Agricultural Supplies and Services	2,500	1,373
227001 Travel inland	23,835	9,022
<b>Total for Budget Output</b>	<b>410,948</b>	<b>193,077</b>
Wage	370,229	178,166
Non-Wage	40,720	14,911
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

District land surveyed and titled

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	1,485

**VOTE: 892** Mbarara District

Quarter 2

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,475	884
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	800	0
223005 Electricity	1,000	0
223006 Water	1,000	0
225101 Consultancy Services	105,000	14,550
227001 Travel inland	4,000	0
<b>Total for Budget Output</b>	<b>118,475</b>	<b>16,919</b>
Wage	0	0
Non-Wage	13,475	2,369
GoU Dev	105,000	14,550
Ext Finance	0	0

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

Approved plans and physical planning meetings held

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	4,800	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>534,423</b>	<b>209,996</b>



**VOTE: 892** Mbarara District**Quarter 2**

Wage	370,229	178,166
Non-Wage	59,195	17,281
GoU Dev	105,000	14,550
Ext Finance	0	0

**VOTE: 892 Mbarara District****Quarter 2****Department: 100 Community Based Services**

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

gender based violence cases arbitrated and settled, children and youth violetion and abuse cases handled	gender based violence cases arbitrated and settled, children and youth violetion and abuse cases handled	The sector didnot receive funds from local revenue because it didnot perform well.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,280	647
222001 Information and Communication Technology Services.	3,000	1,500
227001 Travel inland	16,830	5,715
<b>Total for Budget Output</b>	<b>23,110</b>	<b>7,862</b>
Wage	0	0
Non-Wage	23,110	7,862
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	125,707	62,853
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,115
221009 Welfare and Entertainment	8,200	1,667
221011 Printing, Stationery, Photocopying and Binding	2,100	650
222001 Information and Communication Technology Services.	1,300	400

**VOTE: 892** Mbarara District

Quarter 2

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	5,000	5,000
227001 Travel inland	16,854	7,132
282101 Donations	53,500	0
<b>Total for Budget Output</b>	<b>216,661</b>	<b>79,818</b>
Wage	125,707	62,853
Non-Wage	90,954	16,964
GoU Dev	0	0
Ext Finance	0	0

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

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

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

No, variation. All the beneficiary groups have been verified and submitted to receive funds

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,000	0
227001 Travel inland	15,000	5,713
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>30,000</b>	<b>5,713</b>
Wage	0	0
Non-Wage	30,000	5,713
GoU Dev	0	0
Ext Finance	0	0

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

N / A

**VOTE: 892** Mbarara District

Quarter 2

*Department: 100 Community Based Services*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	150
222001 Information and Communication Technology Services.	1,000	150
223005 Electricity	837	0
223006 Water	300	0
282101 Donations	5,663	2,832
<b>Total for Budget Output</b>	<b>8,400</b>	<b>3,132</b>
Wage	0	0
Non-Wage	8,400	3,132
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>278,171</b>	<b>96,524</b>
Wage	125,707	62,853
Non-Wage	152,464	33,671
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 892** Mbarara District**Quarter 2****Department: 110 Planning**

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

Internet procured and Budgeting Process done

Internet procured and Budgeting Process done

No variation, Activities done as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,461	7,430
221017 Membership dues and Subscription fees.	10,300	1,850
227001 Travel inland	500	0
<b>Total for Budget Output</b>	<b>28,261</b>	<b>9,280</b>
Wage	0	0
Non-Wage	28,261	9,280
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

General Office management done

General Office management done

No variation, Activities done as planned.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	106,657	38,655
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	900
221003 Staff Training	5,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	7,995	1,648

**VOTE: 892** Mbarara District

Quarter 2

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	1,500	0
227001 Travel inland	9,000	4,104
<b>Total for Budget Output</b>	<b>142,852</b>	<b>45,307</b>
Wage	106,657	38,655
Non-Wage	36,195	6,652
GoU Dev	0	0
Ext Finance	0	0

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

Monitoring and Reporting done	Monitoring and Reporting done	Part of the monitoring activity was done in Q3
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Item	Approved Budget	Spent
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,868	1,289
225202 Environment Impact Assessment for Capital Works	4,800	1,600
225203 Appraisal and Feasibility Studies for Capital Works	6,500	4,300
225204 Monitoring and Supervision of capital work	5,886	1,600
227001 Travel inland	34,238	14,492
<b>Total for Budget Output</b>	<b>55,291</b>	<b>23,281</b>
Wage	0	0
Non-Wage	16,616	5,880
GoU Dev	38,675	17,401
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

N / A

**VOTE: 892** Mbarara District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,000	4,470
221011 Printing, Stationery, Photocopying and Binding	1,000	340
222001 Information and Communication Technology Services.	1,500	600
227001 Travel inland	7,800	3,475
227004 Fuel, Lubricants and Oils	500	0
228002 Maintenance-Transport Equipment	1,000	495
<b>Total for Budget Output</b>	<b>20,800</b>	<b>9,380</b>
Wage	0	0
Non-Wage	20,800	9,380
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>247,205</b>	<b>87,248</b>
Wage	106,657	38,655
Non-Wage	101,872	31,192
GoU Dev	38,675	17,401
Ext Finance	0	0

**VOTE: 892** Mbarara District

Quarter 2

**Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	46,031	21,117
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,136	8,108
221009 Welfare and Entertainment	2,429	1,175
221011 Printing, Stationery, Photocopying and Binding	2,871	300
<b>Total for Budget Output</b>	<b>70,467</b>	<b>30,700</b>
Wage	46,031	21,117
Non-Wage	24,436	9,583
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>70,467</b>	<b>30,700</b>
Wage	46,031	21,117
Non-Wage	24,436	9,583
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 892** Mbarara District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	9,218	3,799
313235 Furniture and Fittings - Improvement	6,477	4,300
<b>Total for Budget Output</b>	<b>15,695</b>	<b>8,099</b>
Wage	0	0
Non-Wage	9,218	3,799
GoU Dev	6,477	4,300
Ext Finance	0	0

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

N / A

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

**Programme: 07 Private Sector Development**

**VOTE: 892** Mbarara District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	11,226	5,228
<b>Total for Budget Output</b>	<b>11,226</b>	<b>5,228</b>
Wage	0	0
Non-Wage	11,226	5,228
GoU Dev	0	0
Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation And Housing**

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 10050101X Compliance to land use frameworks and orderly development

salaries paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	60,602	24,591
<b>Total for Budget Output</b>	<b>60,602</b>	<b>24,591</b>
Wage	60,602	24,591
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation**

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

**VOTE: 892** Mbarara District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 14040401X Budget priorities aligned to programme plans**

community engagements on HIV/AIDS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224001 Medical Supplies and Services	100	0
<b>Total for Budget Output</b>	<b>100</b>	<b>0</b>
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

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

**PIAP Output: 16060502X Administrative support services enhanced**

Staff welfare procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,475	540
221009 Welfare and Entertainment	2,705	823
221011 Printing, Stationery, Photocopying and Binding	1,400	300
<b>Total for Budget Output</b>	<b>6,580</b>	<b>1,663</b>
Wage	0	0
Non-Wage	6,580	1,663
GoU Dev	0	0
Ext Finance	0	0

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

**VOTE: 892** Mbarara District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced</b>		
monitoring of departmental activities/projects		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
<b>Total for Budget Output</b>	<b>4,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>98,603</b>	<b>40,581</b>
Wage	60,602	24,591
Non-Wage	31,524	11,690
GoU Dev	6,477	4,300
Ext Finance	0	0

**VOTE: 892** Mbarara District

Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	13	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of cases concluded within the set timelines	Percentage	NA	3

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Impact of learning on institutional performance report in	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Actuarial report in place	Number	4 reports submitted	2

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% Public Officers using the HCM trained in the automated	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Performance management tools in place	Number	4	

**VOTE: 892 Mbarara District****Quarter 2****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	1.8Bn of the Local revenue	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of pre-feasibility and feasibility studies in priority	Percentage	100%	80%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of planned training activities undertaken	Percentage	100%	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of verified domestic arrears to budget	Percentage	100%	80%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
DLBs and ALCs trained in land management trained in land	Percentage	100	Allowances paid, Welfare and

**VOTE: 892 Mbarara District****Quarter 2****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303X Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	100	Allowances paid, Advertising

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	100	Salaries paid

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of existing legal, policy, regulatory and institutional	Percentage	100	Allowances paid

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of extension workers trained in dissemination	Number	22	

**VOTE: 892 Mbarara District****Quarter 2****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of health workers in the public and private sector trained	Number	243	80

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of children under one year fully immunized	Percentage	100%	2345

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of sub counties with functional HC IIIs	Percentage	82%	N/A

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of the costed RMNCAH Sharpened Plan funded	Percentage	100%	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Staffing levels, %	Percentage	260	243

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of Health Center Rehabilitated and Expanded	Percentage	6 HCII, 8HCIII and 2 HCIV	6 HCII, 8HCIII and 1 HCIV

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of health workers trained to deliver KP friendly services	Percentage	244	120 HEALTH WORKERS



**VOTE: 892 Mbarara District****Quarter 2****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of textbooks and other instructional materials	Number	95%	90%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
TVET Enrollment ('000)	Percentage	100%	95%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	95%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Regional Sports focused schools	Percentage	95%	90%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
GBV Case monitoring programme in place	Percentage	16	15

**VOTE: 892 Mbarara District****Quarter 2****Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number		

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Percentage coverage of solid waste management	Percentage	50	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	2024/2025	unds were for the projects

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of government land titled	Percentage	100%	

**VOTE: 892 Mbarara District****Quarter 2****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of degraded wetlands restored	Number	3	2

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of districts complying to physical planning	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No of awareness campaigns	Percentage	16	12

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Service standards and service delivery standards for health	Percentage	20	

**VOTE: 892** Mbarara District

Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Integrated debt management strategy developed	Yes/No	1	Budgeting and reporting done

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	100%	80%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	4	02

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	4	

**VOTE: 892** Mbarara District

Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No of domestic drives /campaigns conducted	Number	10	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of mutual recognition arrangements ( MRAs)	Number	25	

**VOTE: 892 Mbarara District****Quarter 2****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: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 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	9,026	4,513
Bwengure Health centre 11	Bwengure	Programme Conditional Grant - Non Wage Recurrent	0	9,026	4,513
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OMUKAGYERA PS	kagongi	Programme Conditional Grant - Non Wage Recurrent		10,572	0
NYAMINYOBWA COU PS	kagongi	Programme Conditional Grant - Non Wage Recurrent		7,499	0
KAGONGI I PS	kagongi	Programme Conditional Grant - Non Wage Recurrent		10,120	0
KYARUSHANJE PS	kagongi	Programme Conditional Grant - Non Wage Recurrent		8,131	0
RWESHE PS	kagongi	Programme Conditional Grant - Non Wage Recurrent		10,217	0
RWAMANUMA PS	kagongi	Programme Conditional Grant - Non Wage Recurrent		7,609	0
KATAGYENGYERA PS	kagongi	Programme Conditional Grant - Non Wage Recurrent		5,984	0
NSIIKA PS	kagongi	Programme Conditional Grant - Non Wage Recurrent		11,025	0
NYAKABWERA PS	kagongi	Programme Conditional Grant - Non Wage Recurrent		10,065	0

**VOTE: 892 Mbarara District****Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236764 Kagongi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BWENGURE PS	kagongi	Programme Conditional Grant - Non Wage Recurrent		8,848	0
MUNYONYI PS	kagongi	Programme Conditional Grant - Non Wage Recurrent		7,841	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWANTSINGA HIGH SCHOOL	rubaya	Programme Conditional Grant - Non Wage Recurrent		99,720	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Community Access Roads	Kagongi Sub County Hdqtrs	Other Transfers from Central Government Uganda Road Fund (URF)		14,020	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring of water and sanitation facilities	kyakajebere	Programme Conditional Grant - Non Wage Recurrent	still monitoring projects under defect liability period	32,000	17,200

**VOTE: 892 Mbarara District****Quarter 2**

<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: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
district sanitation and hygiene campaign	akasheshero,kyakajeb ererwemirama,ekira,k agongi	Programme Conditional Grant - Development	under procurement process	29,630	8,000
<b>LCIII: 236766 Rwanyamahembe Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Workstation Computers (PC)	Human Resource	District Discretionary Equalisation Development Grant	Procurement process not complete	21,000	0
ICT - Tablet Computers	Human Resources	District Discretionary Equalisation Development Grant	Procurement Process not concluded	12,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	Bwizibwera District Headquarters	Transitional Conditional Grant - Development	Procurement Process not concluded	1,000,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	Human Resource	District Discretionary Equalisation Development Grant	Procurement Process not concluded	2,838	0



**VOTE: 892 Mbarara District****Quarter 2**

<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: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000089 Climate Change Mitigation</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Consultations and Stakeholder Engagement		Programme Conditional Grant - Development		880	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Head quarter	Programme Conditional Grant - Development		5,600	0
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Assorted equipment		Programme Conditional Grant - Development		4,627	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Programme Conditional Grant - Development		41,653	0
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000089 Climate Change Mitigation</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works		Locally Raised Revenues		105,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320033 Outpatient Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Inspection and monitoring of capital development in	Head quarter	Programme Conditional Grant - Development	0	13,756	3,072

**VOTE: 892 Mbarara District****Quarter 2**

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

**VOTE: 892 Mbarara District****Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236766 Rwanyamahembe Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	720	180
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	headquarter	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0
<b>Item: 223006 Water</b>					
Water - Utility Bills (Offices)	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	400	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Department Trips	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	20,000	3,544
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Feeder Roads	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,618,577	304,979
Building and Facility Maintenance - Civil Works	Feeder Roads	Other Transfers from Central Government Uganda Road Fund (URF)	0	268,256	37,284
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	40,000	1,130
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Maintenance, Repair and Support Services	Headquartes	Programme Conditional Grant - Non Wage Recurrent	0	110,000	27,381
<b>Item: 263402 Transfer to Other Government Units</b>					
Community Access Roads	Rwanyamahembe Sub County Hdqtrs	Other Transfers from Central Government Uganda Road Fund (URF)		18,852	0

**VOTE: 892 Mbarara District****Quarter 2**

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

**VOTE: 892** Mbarara District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236770 Rubindi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Karwensanga Health centre 11	Karwensanga	Programme Conditional Grant - Non Wage Recurrent	0	9,026	4,513
Rubindi Health centre 11	Rubindi town council	Programme Conditional Grant - Non Wage Recurrent	0	16,680	8,340
StJosephs rubindi health centr	Rubindi catholic parish	Programme Conditional Grant - Non Wage Recurrent	0	10,663	5,332
Rubindi Health centre 11	Rubinditown council	Programme Conditional Grant - Non Wage Recurrent	0	18,053	9,026
Kariro Health centre 11	Kariro	Programme Conditional Grant - Non Wage Recurrent	0	9,026	4,513
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUYENJE P.S.	rubiindi	Programme Conditional Grant - Non Wage Recurrent		11,587	0
RWEMBIRIZI PS	kariro	Programme Conditional Grant - Non Wage Recurrent		12,606	0
RUKANJA PS	rubiindi	Programme Conditional Grant - Non Wage Recurrent		11,907	0
NYAMIRO PS	nyamiro	Programme Conditional Grant - Non Wage Recurrent		7,042	0
RWAMUHIGI PS	rubindi	Programme Conditional Grant - Non Wage Recurrent		5,065	0
KYAKATAARA PS	rubindi	Programme Conditional Grant - Non Wage Recurrent		11,916	0
KARIRO PS	rubindi	Programme Conditional Grant - Non Wage Recurrent		7,439	0

**VOTE: 892 Mbarara District****Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236770 Rubindi Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Community Access Roads	Rubindi Sub County Hdqtrs	Other Transfers from Central Government Uganda Road Fund (URF)		15,922	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring of water projects	IHONDERO	Programme Conditional Grant - Non Wage Recurrent	procects for lastfinancial year are still being monitored	10,000	4,000
<b>LCIII: 236771 Bubaare Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000089 Climatic Change Mitigation</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Fuel	Head quarter	Programme Conditional Grant - Development		0	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works		Programme Conditional Grant - Development		258,817	0

**VOTE: 892 Mbarara District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236771 Bubaare Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mugarutsya Health centre 11	mugarutsya	Programme Conditional Grant - Non Wage Recurrent	0	9,026	4,513
Bubaare Health centre III	Bubaare sub-county	Programme Conditional Grant - Non Wage Recurrent	0	18,053	9,026
Bubaare Health centre III	Bubaare sub-county	Programme Conditional Grant - Non Wage Recurrent	0	13,837	6,919
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	kashaka	Programme Conditional Grant - Development	Works not yet completed	4,721	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWENTANGA PS	bubaare	Programme Conditional Grant - Non Wage Recurrent		12,860	0
RUGARAMA II PS	bubaare	Programme Conditional Grant - Non Wage Recurrent		6,384	0
ST. SIMON KOOGA PS	bubaare	Programme Conditional Grant - Non Wage Recurrent		13,873	0
KASHAKA PS	bubaare	Programme Conditional Grant - Non Wage Recurrent		9,338	0
NSHOZI PS	bubaare	Programme Conditional Grant - Non Wage Recurrent		6,730	0

**VOTE: 892** Mbarara District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236771 Bubaare Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST PAULS SS KAGONGI	kagongi	Programme Conditional Grant - Non Wage Recurrent		124,728	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Community Access Roads	Bubaare Sub County Hdqtrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	17,437	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for extension staff meetings	KASHAKA	Programme Conditional Grant - Non Wage Recurrent	0	6,500	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables	mugarutysa	Programme Conditional Grant - Non Wage Recurrent	0	2,400	0
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
drilling and installation of bore holes	kamushoko	Programme Conditional Grant - Development	still procurement process	50,000	12,360
siting and supervision of Bore holes	kamushoko	Programme Conditional Grant - Development	under procurement process	7,000	0
Rehabilitation of bore holes	kashaka	Programme Conditional Grant - Development	under procurement process	12,000	12,000



**VOTE: 892 Mbarara District****Quarter 2**

<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>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Rubaya Health centre 111	Rubaya sub-county	Programme Conditional Grant - Non Wage Recurrent	0	14,481	7,241
Itara Health centre 11	Itara	Programme Conditional Grant - Non Wage Recurrent	0	9,026	4,513
Rubaya Health centre 111	Rubaya sub-county	Programme Conditional Grant - Non Wage Recurrent	0	18,053	9,026
StFranciskaMakonje Health ce	Rubaya	Programme Conditional Grant - Non Wage Recurrent	0	10,663	5,332
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWANTSINGA PS	rubaya	Programme Conditional Grant - Non Wage Recurrent		7,778	0
RUBAYA PS	rubaya	Programme Conditional Grant - Non Wage Recurrent		6,686	0
BUNENERO PS	rubaya	Programme Conditional Grant - Non Wage Recurrent		11,829	0
KAGUHANZYA PS	rubaya	Programme Conditional Grant - Non Wage Recurrent		16,473	0
OMUKIGANDO PS	rubaya	Programme Conditional Grant - Non Wage Recurrent		4,791	0
KYAMATAMBARIRE PS	rubaya	Programme Conditional Grant - Non Wage Recurrent		11,810	0
ITARA PS	rubaya	Programme Conditional Grant - Non Wage Recurrent		11,468	0
RUBURARA PS	rubaya	Programme Conditional Grant - Non Wage Recurrent		7,995	0

**VOTE: 892 Mbarara District****Quarter 2**

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

**VOTE: 892 Mbarara District****Quarter 2**

<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: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances	Ruhunga	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
drilling and installation of bore holes	itara	Programme Conditional Grant - Development	under procurement process	50,000	24,720
siting and supervision of boreholes	itara	Programme Conditional Grant - Development	under procurement process	7,000	0
Rehabilitation of boreholes	rubura	Programme Conditional Grant - Development	under procurement process	18,000	0
<b>LCIII: 236773 Bukiro Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 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	18,053	9,026
NyarubungoHealth Centre 11	Nyarubungo	Programme Conditional Grant - Non Wage Recurrent	0	9,026	4,513
Bukiro Health Centre	Bukiro town council	Programme Conditional Grant - Non Wage Recurrent	0	12,830	6,415

**VOTE: 892 Mbarara District****Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236773 Bukiiro Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AKASHANDA PS	nyarubungo	Programme Conditional Grant - Non Wage Recurrent		13,048	0
NYARUBUNGO PS	bukiiro	Programme Conditional Grant - Non Wage Recurrent		8,781	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Community Access Roads	Bukiiro Sub County Hdqtrs	Other Transfers from Central Government Uganda Road Fund (URF)		10,096	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	kanyigiri	Programme Conditional Grant - Development	Screening and social safe guards done	18,000	11,891
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Drilling and installation of bore holes	akasanda	Programme Conditional Grant - Development	under procurement process	50,000	0
siting and supervision of boreholes	akasanda	Programme Conditional Grant - Development	under procurement process	7,000	7,000
construction of kanyigiri solar powered water supply system	kanyigiri	Programme Conditional Grant - Development	under procurement process	527,515	527,515

**VOTE: 892 Mbarara District****Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236773 Bukiro Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
construction of kanyigiri solar powered	kanyigiri	Programme Conditional Grant - Development	under procurement process	247,879	247,879
construction of kanyigiri solar powered	kanyigiri	Programme Conditional Grant - Development	under procurement process	0	0
<b>LCIII: 236774 Kashare Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kashare Health centre 111	kashare sub-county	Programme Conditional Grant - Non Wage Recurrent	0	12,599	6,300
Kashare Health centre 111	kashare sub-county	Programme Conditional Grant - Non Wage Recurrent	0	18,053	9,026
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUGARURA PS	nyabisirira	Programme Conditional Grant - Non Wage Recurrent		9,057	0
Akabaare P/S	kashare	Programme Conditional Grant - Non Wage Recurrent		11,025	0
RWEIBARE II PS	kashare	Programme Conditional Grant - Non Wage Recurrent		17,047	0
KITONGORE II PS	kashare	Programme Conditional Grant - Non Wage Recurrent		3,542	0

**VOTE: 892** Mbarara District

Quarter 2

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

**VOTE: 892 Mbarara District****Quarter 2**

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

**VOTE: 892** Mbarara District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273643 Bukiro Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
payment of retention of 2023/2024 projects	kigoro	Programme Conditional Grant - Development	Projects are still under defect liability period of six months	14,000	14,000
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Feasibility Study	Kashari	District Discretionary Equalisation Development Grant		2,500	0
<b>LCIII: 273644 Bwizibwera-Rutooma Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	head qrt	Locally Raised Revenues	0	3,840	3,840
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Facilitation for Tuberculosis/ leprosy activities quarterly	head qrt	District Unconditional Grant Non-Wage	0	4,000	2,000
Facilitation for the Response team for Emergency Ambulance services	headqtr	District Unconditional Grant Non-Wage	0	4,000	1,710



**VOTE: 892** Mbarara District

Quarter 2

<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>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses	Head qrt	Locally Raised Revenues	0	7,000	2,230
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Promotional and Public Awareness Campaigns	HeadQrt	External Financing Global Alliance for Vaccines and Immunization (GAVI)		80,000	0
Media - Promotional and Public Awareness Campaigns	HeadQrt	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	20,000	16,818
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	HeadQrt	External Financing Global Alliance for Vaccines and Immunization (GAVI)		10,000	0
Office Supplies - Printing, Photocopying, Binding and Stationery	HeadQrt	External Financing Global Alliance for Vaccines and Immunization (GAVI)		20,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	HeadQrt	External Financing Global Alliance for Vaccines and Immunization (GAVI)		32,000	0
Travel Inland - Field Work Expenses	HeadQrt	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	240,000	159,242
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	HeadQrt	External Financing Global Alliance for Vaccines and Immunization (GAVI)		98,000	0
Fuel, Oils and Lubricants - Fuel Expenses	HeadQrt	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	80,000	13,807

**VOTE: 892 Mbarara District****Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273644 Bwizibwera-Rutooma Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320033 Outpatient Services</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Construction of staff house at Bwizibwera HCIV in Bwizibwera-Rutooma town council	Nyabisirira T/C	Programme Conditional Grant - Development		73,808	0
<b>Budget Output: 320076 Reproductive and Infant Health Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
payment of staff allowance	Headqrt	External Financing Jhpiego Corporation	0	20,000	3,590
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)	HeadQrt	External Financing Jhpiego Corporation	0	48,000	3,658
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Head Qrt	External Financing Jhpiego Corporation		2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Head Qrt	External Financing Jhpiego Corporation	25%	80,000	18,631
<b>Budget Output: 320084 Vaccine Administration</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Head Qrt	External Financing United Nations Children Fund (UNICEF)		40,000	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320021 Hospital Management and Support Services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	head quarter	Programme Conditional Grant - Non Wage Recurrent	0	8,400	2,241

**VOTE: 892 Mbarara District****Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273644 Bwizibwera-Rutooma Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320021 Hospital Management and Support Services</b>					
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	Head qtrers	Programme Conditional Grant - Non Wage Recurrent	0	2,600	1,300
<b>Item: 223006 Water</b>					
Water - Utility Bills (Offices)	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	800	400
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	15,278	6,816
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	8,009	987
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Headquarter	Locally Raised Revenues	0	11,526	5,452
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,323
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	headquarter	Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,630
<b>Department: 060 Education</b>					
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Others	bwizibwera	District Discretionary Equalisation Development Grant		35,364	0

**VOTE: 892 Mbarara District****Quarter 2**

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

**VOTE: 892 Mbarara District****Quarter 2**

<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: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320145 Response to Gender based violence</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Support to the District NGO monitoring committee.	Headquarter	Locally Raised Revenues	0	2,587	647
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	headquarter	Programme Conditional Grant - Non Wage Recurrent	0	3,000	750
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	headquarter	Locally Raised Revenues	0	13,661	11,430
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances transport	headquarter	District Unconditional Grant Non-Wage	0	4,000	990
transport allowance	headquarter	District Unconditional Grant Non-Wage	0	4,000	1,170
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	Headquarter	District Unconditional Grant Non-Wage	0	6,000	1,187
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	headquarter	Locally Raised Revenues	0	2,600	650
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	headquarter	Locally Raised Revenues	0	1,600	400
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	headquarter	Locally Raised Revenues	0	5,000	3,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	headquarter	Locally Raised Revenues	0	23,378	5,545
Travel Inland - Expenses	headquarter	Locally Raised Revenues	0	10,330	2,400

**VOTE: 892 Mbarara District****Quarter 2**

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

**VOTE: 892 Mbarara District****Quarter 2**

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

**VOTE: 892 Mbarara District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273646 Rubindi- Ruhumba Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320021 Hospital Management and Support Services</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
<b>LCIII: 273647 Rwanyamahembe Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320033 Outpatient Services</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Renovation and repair of OPD at Mabira HCII in Rwanyamahembe T/C	Mabira	Programme Conditional Grant - Development		50,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
wage and gratuity for clerk of works of rwanyamahembe seed school	rwanyamahembe	Programme Conditional Grant - Development	Paid	9,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring and inspection of capital works in rwanyamahembe	rwanyamahembe	Programme Conditional Grant - Development	Paid	15,000	0



**VOTE: 892 Mbarara District****Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273647 Rwanyamahembe Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312219 Other Transport equipment - Acquisition</b>					
Other Transport Equipment - Others	rwanyamahembe	Programme Conditional Grant - Development		165,000	0
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Medical , Laboratory and Research Equipment - Assorted Equipment	rwanyamahembe	Programme Conditional Grant - Development		56,047	0
<b>LCIII: S1811 Missing Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers to LLGs_GoU	LLGS	Locally Raised Revenues		197,981	0
Sub counties	Sub Counties	Locally Raised Revenues		567,686	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kagongi Health centre 11	Kagongi sub-county	Programme Conditional Grant - Non Wage Recurrent	0	13,955	6,978
Mabira Health Centre 11	Rwanyamahembe T./C	Programme Conditional Grant - Non Wage Recurrent	0	9,026	4,513
Kagongi Health centre 11	Kagongi sub-county	Programme Conditional Grant - Non Wage Recurrent	0	18,053	9,026
Bwizibwera Health Sub District	Bwizibwera town	Programme Conditional Grant - Non Wage Recurrent	0	67,201	33,601

**VOTE: 892 Mbarara District****Quarter 2**

<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>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bwizibwera Health Sub District	Bwizibwera town council	Programme Conditional Grant - Non Wage Recurrent	0	90,264	45,132
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIBAARE PS	nyarubungo	Programme Conditional Grant - Non Wage Recurrent		6,972	0
NYANTUNGU PS	bukiiro	Programme Conditional Grant - Non Wage Recurrent		11,483	0
BUHUMURIRO PS	rwanyamahembe	Programme Conditional Grant - Non Wage Recurrent		8,329	0
NYAMPIKYE PS	mabira	Programme Conditional Grant - Non Wage Recurrent		4,701	0
MUKO I PS	rwebishekye	Programme Conditional Grant - Non Wage Recurrent		6,704	0
KACWAMBA PS	mabira	Programme Conditional Grant - Non Wage Recurrent		8,729	0
NCHUNE PS	kashare	Programme Conditional Grant - Non Wage Recurrent		12,610	0
RWENGWE I PS	bukiiro	Programme Conditional Grant - Non Wage Recurrent		10,245	0
RUTOOMA MODERN PS	kakerere	Programme Conditional Grant - Non Wage Recurrent		9,383	0
BWIZIBWERA TOWN PS	bwizibwera	Programme Conditional Grant - Non Wage Recurrent		13,151	0
BWEZIBWERA MOSLEM PS	bwizibwera	Programme Conditional Grant - Non Wage Recurrent		7,444	0

**VOTE: 892 Mbarara District****Quarter 2**

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

**VOTE: 892 Mbarara District****Quarter 2**

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

**VOTE: 892 Mbarara District****Quarter 2**

<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>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 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: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 140035 Land Information Management</b>					
<b>Item: 225101 Consultancy Services</b>					
Consultancy Services - Management	mbarara district	Locally Raised Revenues		105,000	0
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>SubProgramme: 01 Marketing and Promotion</b>					
<b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>					
<b>Item: 313235 Furniture and Fittings - Improvement</b>					
Furniture and Fixtures Assorted Furniture	headquarter	Programme Conditional Grant - Development		6,477	0